

ChildNet, Inc. - Broward  
All Departments  
Budget for Fiscal Year 23-24

**REVENUE**

Program Revenue	\$97,547,979
Contributions and Other Income	\$171,996
<b>Total REVENUE REVENUE</b>	<b><u>\$97,719,975</u></b>

**EXPENDITURES**

*DIRECT SERVICES*

Case Management	\$14,543,494
Foster Home Management	\$6,000,000
Non-Residential Child Welfare Services	\$3,671,525
Drug Screening	\$1,200,000
Service Coordination	\$4,675,000
Adoption Case Management	\$2,011,848
Indep Living/Extended Foster Care Services	<u>\$2,372,856</u>
<i>Total DIRECT SERVICES</i>	<i>\$34,474,723</i>

*DIRECT CLIENT PAYMENTS*

Foster Care	\$8,150,133
Shelter/Residential Group Care	\$14,675,920
Adoption Subsidies	\$20,261,405
Guardianship Subsidies	\$496,506
Indep Living Stipends and Vouchers	\$2,633,843
Extended Foster Care Room and Board	\$978,500
Childcare Subsidies (0-5)	<u>\$75,000</u>
<i>Total DIRECT CLIENT PAYMENTS</i>	<i>\$47,271,307</i>

*PERSONNEL AND OPERATING EXPENSES*

Salaries and Benefits	\$10,362,860
Occupancy	\$2,252,250
IT Expenses/SAAS	\$570,000
Tele Communications	\$310,000
Equipment Purchases	\$132,500
Equipment Rental and Maintenance	\$100,000
Vehicle Expense	\$210,750
Staff Travel	\$275,000
Office Operations	\$135,250
Insurance	\$1,131,085
Professional Fees	\$241,500
Training and Conferences	\$34,000
Marketing and Community Outreach	<u>\$218,750</u>
<i>Total PERSONNEL AND OPERATING EXPENSES</i>	<i>\$15,973,944</i>

**Total EXPENDITURES**

**\$97,719,975**

Net Surplus (Deficit)                      \$0