

ChildNet, Inc. - Broward
All Departments
Budget for Fiscal Year 24-25

REVENUE

Program Revenue	93,169,261.00
Contributions and Other Income	568,746.00
Total REVENUE REVENUE	<u><u>\$93,738,007</u></u>

EXPENDITURES

DIRECT SERVICES

Case Management	\$12,577,254
Foster Home Management	\$6,000,000
Non-Residential Child Welfare Services	\$3,055,300
Drug Screening	\$1,150,000
Service Coordination	\$3,849,000
Adoption Case Management	\$1,340,462
Indep Living/Extended Foster Care Services	<u>\$1,581,145</u>
<i>Total DIRECT SERVICES</i>	\$29,553,161

DIRECT CLIENT PAYMENTS

Foster Care	\$6,619,667
Shelter/Residential Group Care	\$14,153,072
Adoption Subsidies	\$21,182,815
Guardianship Subsidies	\$1,126,697
Indep Living Stipends and Vouchers	\$3,756,613
Extended Foster Care Room and Board	\$1,078,500
Childcare Subsidies (0-5)	<u>\$969,883</u>
<i>Total DIRECT CLIENT PAYMENTS</i>	\$48,887,247

PERSONNEL AND OPERATING EXPENSES

Salaries and Benefits	\$9,810,002
Occupancy	\$2,354,268
IT Expenses/SAAS	\$420,000
Tele Communications	\$330,000
Equipment Purchases	\$105,000
Equipment Rental and Maintenance	\$100,000
Vehicle Expense	\$194,250
Staff Travel	\$250,000
Office Operations	\$116,230
Insurance	\$1,214,399
Professional Fees	\$259,200
Training and Conferences	\$30,500
Marketing and Community Outreach	<u>\$113,750</u>
<i>Total PERSONNEL AND OPERATING EXPENSES</i>	\$15,297,598

Total EXPENDITURES

\$93,738,007

Net Surplus (Deficit) (\$0)