

**CBC Annual Budget by Service Category**  
**Family Support Services of North FI, Inc**  
**Fiscal Year 2018/2019**

	Schedule of Funds Dated:	Admin Cost Allocation	Amount with Admin Cost
	7/1/2018		
<b>Section A and B</b>	<b>\$ 33,381,644</b>		
Budget Reserve			-
Dependency Case Management		1,116,998	16,129,076
Adoption Services		72,566	1,047,833
Prevention Services for Families Currently Not Dependent		332,023	4,794,298
Other Client Services - Out of Home		136,648	1,973,150
Other Client Services - Adoption		175	2,530
Other Client Services - In Home		68,222	985,102
Safety Management Services (Nonrecurring budget)	<b>\$ 559,202</b>	109,608	1,582,707
Other Services		39,460	569,787
<b>Subtotal</b>		<b>1,875,701</b>	<b>27,084,484</b>
Administrative Cost			
<b>Subtotal Section A</b>			<b>27,084,484</b>

Section B (Core Services - FSFN Payments)			Amount
Adoption Services - Client Specific			-
Child Placing Agency			-
Other Client Services - Out of Home			25,000
Other Client Services - Adoption			133,000
Other Client Services - In Home			5,000
Licensed Care - Foster Homes			3,053,751
Licensed Care - Residential Group Homes/Emer Shelters			2,999,611
Prevention Services for Families Currently Not Dependent - Client Specific			-
CBC - Services for Sexually Exploited Youth			640,000
<b>Subtotal Section B</b>			<b>6,856,362</b>
<b>Total of Sections A and B</b>	<b>\$ 33,940,846</b>		<b>33,940,846</b>

Section C	Schedule of Funds Amount		Amount
<b>Other Core Services Funding (Section C)</b>			
Medicaid Administration	127,588		127,588
State Access and Visitation			-
SSFA Family Preservation	712,342		712,342
SSFA Family Support	272,110		272,110
SSFA Time Limited Reunification	115,415		115,415
SSFA Adoption	214,489		214,489
Title IV-E Case Mgt Training	540,000		540,000
Title IV-E Child Welfare Services Training	660,000		660,000
<b>Maintenance Adoption Subsidy</b>	<b>17,472,581</b>		<b>17,472,581</b>
<b>Independent Living and Extended Foster Care</b>			
Independent Living Services - Chafee Administration Eligible and Other	433,620		433,620
Chafee Road to Independence - Scholarship	185,320		185,320
<b>Chafee ETV</b>	<b>343,522</b>		<b>343,522</b>
<b>Extended FosterCare - Title IV-Eligible</b>			
All State Funded IL, RTI and Extended Foster Care	387,988		387,988
<b>Total IL and EFC</b>	<b>1,350,450</b>		<b>1,350,450</b>
Children's Mental Health CW Wraparound	518,828		518,828
<b>Subtotal of Section C</b>	<b>21,983,803</b>		<b>21,983,803</b>
<b>Total Budget</b>	<b>55,924,649</b>		<b>55,924,649</b>

Other Budgeted Revenue and Expense for FY 2018-2019		
Grant Revenue		1,751,783
Grant Expense		1,751,783
Non-Contract Revenue		554,675
Non-Contract Expense		222,428
In-kind Revenue		800,000
In-kind Expense		800,000

Budgeted Executive Compensation included in FY 2018-2019	Salary	Benefits and Other Compensation	Total Compensation
Chief Executive Officer	190,750	26,193	216,943
Chief Financial Officer	126,225	13,632	139,857
Chief Operating Officer (partial year, retirement)	37,766	5,998	43,764