

Brevard Family Partnership Approved Budget FY 16-17

REVENUES

State of Florida DCF	\$ 23,372,266.00
Leased space	\$ 24,156.00
Contracted Services Revenue	\$ 110,600.00
CBCIH	<u>\$ 120,000.00</u>
Total Revenue	\$ 23,627,022

EXPENSES

BFP Personnel Services	\$ 3,301,545.54
Leased Space	\$ 659,000
Insurance	\$ 176,750.00
Other administrative expense	\$ 977,744.00
Purchased Services	\$ 779,000.00
Contracted Services	\$ 2,739,922.00
Case Management Services	\$ 4,620,000.00
Foster / Adoptive Recruitment	\$ 15,000.00
Foster Care Room and Board	\$ 5,917,371.00
Independent Living payments/ services	\$ 477,000.00
Adoption Subsidy and services	\$ 3,743,945.00
Other out of home care expenses	<u>\$ 207,100.00</u>
Total Expenses	\$23,614,377