

Brevard Family Partnership Approved Budget FY 17-18

REVENUES

State of Florida DCF	\$ 24,240,447.00
Leased space	\$ 22,952.00
Contracted Services Revenue	\$ 103,150.00
Other income	\$ 72,300.00
CBCIH	<u>\$ 178,400.00</u>
Total Revenue	\$ 24,617,249.00

EXPENSES

BFP Personnel Services	\$ 3,630,166.00
Leased Space	\$ 654,893.00
Insurance	\$ 256,400.00
Other administrative expense	\$ 1,164,816.00
Purchased Services	\$ 823,000.00
Contracted Services	\$ 3,220,456.00
Case Management Services	\$ 4,800,000.00
Foster / Adoptive Recruitment	\$ 26,500.00
Foster Care Room and Board	\$ 5,361,835.00
Independent Living payments/ services	\$ 419,500.00
Adoption Subsidy and services	\$ 3,973,557.00
Other out of home care expenses	<u>\$ 279,950.00</u>
Total Expenses	\$24,611,073.00