



Annual Budget FY 18-19
Summary Program Level

Statistics:

LSF Lee Case Management	\$6,218,774
Camelot Charlotte Case Management	\$2,158,913
Camelot Collier Hendry-Glades Case Management	\$3,931,011
Parenting-Dependency & Community	\$394,927
Parenting-Diversion/Prevention	\$123,077
Diversion - Prevention	\$914,600
Visitation	\$138,668
Residential	\$3,112,634
Emergency Shelter	\$2,773,635
Therapeutic Foster Care	\$951,116
Assessments & Services	\$319,518
Independent Living Case Management	\$480,211
Recruitment	\$365,150
Recruitment Media	\$466,789
Maintenance Adoption	\$8,800,738
Foster Parent & ILP Payments	\$4,776,132
Diversion/Prevention Flex Funds	\$284,500
Contracted Drug Testing	\$268,596
Paralegal Redacting	\$1,500
<u>Children's Network</u>	
Rev Max Unit	\$391,066
Adoption Case Management Support	\$94,448
TOPS Support Staff	\$123,481
Community Prevention Support	\$0
Diversion Support Staff	\$85,713
Behavior Analysis Support	\$18,615
OTI/ICPC Case Management	\$477,789
Case Management-CNSWFL	\$4,465,419
Case Management Adoption	\$534,648
Foster Recruitment Support	\$664,121
Nurse Coordination Support	\$457,648
Training Unit	\$552,693
Information Technology	\$1,044,794
Direct Services Management Support	\$936,357
Insurance Professional Liability/Property	\$188,861
Children's Network Administration	\$1,007,291
Community Sponsorships	\$15,000
Teen Outreach Programs	\$28,200
Foster Parent Supports	\$204,600
Live Scan/Diligent Search	\$757
Special Community Conferences	\$10,700
Enrichment for Foster Kids	\$21,600
Behavior Modification Services	\$263,250
Safety Management	\$880,013
Off Contract Payments	\$10,398
Purchase of Therapeutic Svcs for Children	\$424,428

Chief Executive Officer	\$177,654	* \$ 13,415
Chief Operating Office	\$109,638	* \$ 14,291
Chief Financial Officer	\$101,776	* \$ 13,939
CNSWFL Administrative Rate	2.26%	(*included FICA, workers comp, Pension and health insurance)

\$49,382,379