



Annual Budget FY 18-19  
Summary Program Level

			<b>2019</b>	<b>2019</b>
			<b>Salary</b>	<b>Other</b>
LSF Lee Case Management	\$6,218,774	<b>Chief Executive Officer</b>	\$177,654	\$ 14,476
Camelot Charlotte Case Management	\$2,158,913	401K Match	\$	533
Camelot Collier Hendry-Glades Case Management	\$3,931,011	Social Security	\$	8,240
Parenting-Dependency & Community	\$394,927	Medicare	\$	2,576
Parenting-Diversion/Prevention	\$123,077	Health Insurance	\$	-
Diversion - Prevention	\$914,600	HSA contribution	\$	-
Visitation	\$138,668	Workers Compensation	\$	3,127
Residential	\$3,112,634			
Emergency Shelter	\$2,773,635	<b>Chief Operating Officer</b>	\$109,638	\$ 15,738
Therapeutic Foster Care	\$951,116	401K Match		\$0
Assessments & Services	\$319,518	Social Security		\$6,187
Independent Living Case Management	\$480,211	Medicare		\$1,446
Recruitment	\$365,150	Health Insurance		\$7,854
Recruitment Media	\$466,789	HSA contribution		\$0
Maintenance Adoption	\$8,800,738	Workers Compensation		\$251
Foster Parent & ILP Payments	\$4,776,132			
Diversion/Prevention Flex Funds	\$284,500	<b>Chief Financial Officer</b>	\$101,776	\$ 14,866
Contracted Drug Testing	\$268,596	401K Match	\$	-
Paralegal Redacting	\$1,500	Social Security		\$ 6,135
<u>Children's Network</u>		Medicare		\$ 1,435
Rev Max Unit	\$391,066	Health Insurance		\$ 6,738
Adoption Case Management Support	\$94,448	HSA contribution		\$ 325
TOPS Support Staff	\$123,481	Workers Compensation		\$ 233
Community Prevention Support	\$0			
Diversion Support Staff	\$85,713	CNSWFL Administrative Rate	2.26%	
Behavior Analysis Support	\$18,615			
OTI/ICPC Case Management	\$477,789	No bonuses are paid to employees of Childrens Network of SWFL, LLC		
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			
	<b>\$49,382,379</b>			