

Eckerd Youth Alternatives, Inc.
Eckerd Community Alternatives - Pinellas/Pasco
FY2017/2018 Budget Projections
as of June 13, 2017

Revenue	FY2018 Budget	FY2017 Budget	Increase Decrease
Core Services	45,555,137	44,759,756	795,381
Maintenance Adoption Subsidies	19,519,345	19,811,894	(292,549)
Independent Living	1,386,293	1,386,293	-
Safety Management Services	-	604,942	(604,942)
Children's Mental Health Wrap-around	647,125	647,125	-
DCF CBC, Schedule of Funds	67,107,900	67,210,010	(102,110)
Carry Forward Estimate	-	693,042	(693,042)
Total DCF	67,107,900	67,903,052	(795,152)
Community Based Care Intergrated Health	402,567	370,689	31,878
DCF Enhanced Prevention	176,786	168,001	8,785
Other Sources	579,353	538,690	40,663
Expected Total Revenue	67,687,253	68,441,742	(754,489)
Activity	FY2018 Budget	FY2017 Budget	Increase Decrease
Lead Agency Related	8,562,618	7,928,364	634,254
Client Related	1,277,462	1,887,516	(610,054)
Contracted Services	19,811,239	20,475,025	(663,786)
Independent Living	2,411,095	2,079,194	331,901
Out-of-Home Services	12,520,620	11,820,316	700,304
Maintenance Adoption Subsidies	19,519,345	19,811,894	(292,549)
Support Center Allocation	3,030,765	3,900,743	(869,978)
Total - DCF CBC	67,133,144	67,903,052	(769,908)
Community Based Care Integrated Health			
Salaries and Benefits	158,959	145,294	13,664
Operating Expenses	68,420	191,830	(123,410)
Contracts	124,906	-	124,906
Support Center Allocation	25,039	33,565	(8,526)
Total - Community Based Care Integrated Health	377,323	370,689	6,634
DCF Enhanced Prevention			
Operating Expenses	176,786	168,001	8,784
Total - DCF Enhanced Prevention	176,786	168,001	8,784
Total - Other	554,108	538,690	15,418
Total	67,687,253	68,441,742	(754,490)
Net Income	0	(0)	0