

**Eckerd Connects Community Alternatives - Pasco/Pinellas**  
**FY20 Budget Proposal**  
**as of May 29, 2019**

Revenue	FY20 Budget	FY19 Budget	04/2019 YE Projection	Budget Variance from Projection
Core Services	47,542,048	45,640,756	49,873,722	(2,331,674)
Maintenance Adoption Subsidies	20,473,287	20,473,287	22,164,648	(1,691,361)
Guardian Assistance Subsidies	51,429	-	-	51,429
Independent Living	2,055,720	1,980,662	2,224,750	(169,030)
Safety Management Services	604,942	604,942	-	604,942
Children's Mental Health Wrap-around	647,125	647,125	647,125	-
Guardian Assistance Program	992,556	-	248,139	744,417
Adoption Incentive Award	-	-	-	-
<b>DCF CBC, Schedule of Funds</b>	<b>72,367,106</b>	<b>69,346,772</b>	<b>75,158,384</b>	<b>(2,791,278)</b>
Carry Forward Estimate	-	(330,000)	(508,998)	508,998
<b>Total DCF</b>	<b>72,367,106</b>	<b>69,016,772</b>	<b>74,649,386</b>	<b>(2,282,280)</b>
Community Based Care Intergrated Health	453,738	447,816	452,798	940
DCF Enhanced Prevention	74,200	148,400	148,400	(74,200)
NFY	450,000	-	150,000	300,000
<b>Other Sources</b>	<b>977,938</b>	<b>596,216</b>	<b>751,198</b>	<b>226,740</b>
<b>Expected Total Revenue</b>	<b>73,345,044</b>	<b>69,612,988</b>	<b>75,400,584</b>	<b>(2,055,540)</b>

  

Activity	FY20 Budget	FY19 Budget	04/2019 YE Projection	Budget Variance from Projection
<b>DCF CBC</b>				
Lead Agency Related	9,945,274	8,095,721	8,363,641	1,581,633
Client Related	1,472,623	1,187,397	1,601,135	(128,512)
Contracted Services	21,122,704	19,534,078	20,116,514	1,006,190
Independent Living	2,275,945	1,981,410	2,164,120	111,825
Out-of-Home Services	21,627,938	17,089,085	21,220,965	406,973
Guardian Assistance Subsidies	51,429	-	-	51,429
Maintenance Adoption Subsidies	20,473,287	20,473,287	22,164,648	(1,691,361)
Support Center Allocation	3,018,206	3,663,318	3,557,879	(539,673)
<b>Total - DCF CBC</b>	<b>79,987,406</b>	<b>72,024,296</b>	<b>79,188,901</b>	<b>798,505</b>
<b>Community Based Care Integrated Health</b>				
Salaries and Benefits	186,883	162,728	131,360	55,523
Operating Expenses	163,654	159,169	180,363	(16,709)
Support Center Allocation	30,302	21,381	30,564	(262)
<b>Total - Community Based Care Integrated Health</b>	<b>380,839</b>	<b>343,277</b>	<b>342,287</b>	<b>38,552</b>
<b>DCF Enhanced Prevention</b>				
Operating Expenses	74,200	148,400	148,400	(74,200)
<b>Total - DCF Enhanced Prevention</b>	<b>74,200</b>	<b>148,400</b>	<b>148,400</b>	<b>(74,200)</b>
<b>National Foundation For Youth</b>				
Operating Expenses	450,000	-	150,000	300,000
<b>Total - National Foundation For Youth</b>	<b>450,000</b>	<b>-</b>	<b>150,000</b>	<b>300,000</b>
<b>Total - Other</b>	<b>905,039</b>	<b>491,677</b>	<b>640,687</b>	<b>264,352</b>
<b>Total</b>	<b>80,892,446</b>	<b>72,515,973</b>	<b>79,829,588</b>	<b>1,062,857</b>
<b>Net Income</b>	<b>(7,547,401)</b>	<b>(2,902,985)</b>	<b>(4,429,004)</b>	<b>(3,118,397)</b>