

Eckerd Connects Community Alternatives - Hillsborough
FY20 Budget Proposal
as of May 29, 2019

Revenue	FY20 Budget	FY19 Budget	04/2019 YE Projection	Budget Variance from Projection
Core Services	57,490,431	55,647,111	59,734,095	(2,243,664)
Maintenance Adoption Subsidies	18,950,935	18,950,935	19,817,074	(866,139)
Guardian Assistance Subsidies	21,039	-	-	21,039
Independent Living	2,610,922	2,610,922	2,642,628	(31,706)
Safety Mgmt Services	-	708,225	-	-
Children's Mental Health Wrap-around	728,973	728,973	728,973	-
Guardian Assistance Program	1,137,820	-	284,455	853,365
Adoption Incentive Award	-	-	-	-
DCF CBC, Schedule of Funds	80,940,120	78,646,166	83,207,225	(2,267,105)
Carry Forward	-	(159,955)	(358,972)	358,972
Total DCF CBC	80,940,120	78,486,211	82,848,253	(1,908,133)
Community Based Care Intergrated Health	514,932	547,644	506,848	8,084
DCF Enhanced Prevention	74,200	148,400	148,400	(74,200)
Wendy's Wonderful Kids	140,000	140,000	140,000	-
Casey	-	-	81,000	(81,000)
NFY	450,000	-	150,000	300,000
Other Sources	1,179,132	836,044	1,026,248	152,884
Expected Total Revenue	82,119,252	79,322,255	83,874,501	(1,755,249)

Activity	FY20 Budget	FY19 Budget	04/2019 YE Projection	Budget Variance from Projection
DCF-CBC				
Lead Agency Related	7,736,592	7,367,655	7,490,431	246,161
Client Related	2,063,120	1,778,403	2,334,703	(271,583)
Contracted Services	29,396,713	24,932,539	26,280,628	3,116,085
Independent Living	2,610,922	2,612,965	2,366,163	244,759
Out-of-Home Services	21,978,158	20,982,095	22,881,971	(903,813)
Guardian Assistance Subsidies	21,039	-	-	21,039
Maintenance Adoption Subsidies	18,950,935	18,950,935	19,817,074	(866,139)
Support Center Allocation	3,265,210	3,749,777	3,586,147	(320,937)
Total - DCF CBC	86,022,689	80,374,369	84,757,117	1,265,572
Community Based Care Integrated Health				
Salaries and Benefits	87,117	167,512	148,087	(60,970)
Operating Expenses	61,482	66,047	56,187	5,295
Support Center Allocation	4,710	21,381	24,464	(19,754)
Total - Community Based Care Integrated Health	153,309	254,940	228,738	(75,429)
DCF Enhanced Prevention				
Operating Expenses	74,200	148,400	148,400	(74,200)
Total - DCF Enhanced Prevention	74,200	148,400	148,400	(74,200)
Wendy's Wonderful Kids				
Operating Expenses	140,000	140,000	150,594	(10,594)
Total - Wendy's Wonderful Kids	140,000	140,000	150,594	(10,594)
Casey				
Operating Expenses	-	-	81,000	(81,000)
Total - Casey	-	-	81,000	(81,000)
National Foundation For Youth				
Operating Expenses	450,000	-	150,000	300,000
Total - National Foundation For Youth	450,000	-	150,000	300,000
Total - Other	817,509	543,340	758,732	58,777
Total	86,840,198	80,917,708	85,515,849	1,324,349
Net Income	(4,720,946)	(1,595,453)	(1,641,348)	(3,079,598)