Eckerd Connects Community Alternatives - Hillsborough
FY2021 Budget Proposal
as of May 29, 2019

Revenue	FY2021 Budget	FY2020 Budget	04/2020 YE Projection	Budget Var from Proj
Core Services	58,061,312	57,505,247	62,015,466	(3,954,154)
Level 1 (Eligible & Ineligible)	1,834,705	414,779	414,779	1,419,926
Maintenance Adoption Subsidies	20,616,295	18,950,935	20,817,910	(201,615)
Guardian Assistance Program	101,502	21,039	101,502	-
Independent Living	2,639,880	2,610,922	2,334,559	305,321
Safety Mgmt Services	-	708,225	-	-
Children's Mental Health Wrap-around	728,973	728,973	728,973	-
Adoption Incentive Award	-	-	-	-
DCF CBC, Schedule of Funds (projected)	**83,982,668**	**80,940,120**	**86,413,189**	**(2,430,521)**
Carry Forward	-	-	480,250	(480,250)
Total DCF CBC	**83,982,668**	**80,940,120**	**86,893,438**	**(2,910,771)**
Community Based Care Intergrated Health	514,932	514,932	466,969	47,964
DCF Enhanced Prevention	-	74,200	74,200	(74,200)
Wendy's Wonderful Kids	140,000	140,000	129,117	10,883
Hillsborough County BOCC	970,661	-	2,208,699	(1,238,038)
National Foundation for Youth	-	-	432,627	(432,627)
National Foundation for Youth	-	250,000	132,819	(132,819)
King's Grant Foundation	-	130,000	130,000	(130,000)
Other	-	70,000	-	-
CAPTA Grant	328,240	-	108,405	219,835
Other Sources	**1,953,833**	**1,179,132**	**3,682,835**	**(1,729,002)**
Expected Total Revenue	**85,936,501**	**82,119,252**	**90,576,274**	**(4,639,773)**

Activity	FY2021 Budget	FY2020 Budget	04/2020 YE Projection	Budget Var from Proj
DCF-CBC				
Lead Agency Related	8,267,241	7,736,592	7,788,326	478,915
Dependency Case Management	643,308	-	242,043	
Client Related	1,521,398	2,063,120	1,746,907	(225,509)
Contracted Services	28,385,501	29,396,713	29,802,011	(1,416,510)
Independent Living	2,639,880	2,610,922	2,334,559	305,321
Out-of-Home Services	19,055,300	21,978,158	21,172,694	(2,117,394)
Guardinal Assistance Program	101,502	21,039	16,989	84,513
Maintenance Adoption Subsidies	20,616,295	18,950,935	20,817,910	(201,615)
Support Center Allocation	3,050,000	3,265,210	2,971,999	78,001
Total - DCF CBC	**84,280,425**	**86,022,689**	**86,893,438**	**(2,613,013)**
Community Based Care Integrated Health				
Salaries and Benefits	126,320	87,117	104,300	22,020
Operating Expenses	50,854	61,482	232,993	(182,139)
Support Center Allocation	40,000	4,710	7,581	32,419
Total - Community Based Care Integrated Health	**217,174**	**153,309**	**344,874**	**(127,700)**
DCF Enhanced Prevention				
Operating Expenses	-	74,200	74,200	(74,200)
Total - DCF Enhanced Prevention	**-**	**74,200**	**74,200**	**(74,200)**
Wendy's Wonderful Kids				
Operating Expenses	140,000	140,000	129,117	10,883
Total - Wendy's Wonderful Kids	**140,000**	**140,000**	**129,117**	**10,883**
Hillsborough County Grant				
Operating Expenses	970,661	-	2,208,699	(1,238,038)
Total - Hillsborough County Grant	**970,661**	**-**	**2,208,699**	**(1,238,038)**
Case Management Retention				
Operating Expenses	-	-	432,627	(432,627)
Total - Case Management Retention	**-**	**-**	**432,627**	**(432,627)**
CMO Relief Support				
Operating Expenses	-	450,000	262,819	(262,819)
Total - CMO Relief Support	**-**	**450,000**	**262,819**	**(262,819)**
CAPTA Grant				
Operating Expenses	328,240	-	108,405	219,835
Total - CAPTA Grant	**328,240**	**-**	**108,405**	**219,835**
Total - Other	**1,656,075**	**817,509**	**3,560,741**	**(1,904,666)**
Total	**85,936,501**	**86,840,198**	**90,454,179**	**(4,517,678)**
Net Income	(0)	(4,720,946)	122,094	(122,094)

Summary by Contract	***FY2021 Budget***	***FY2020 Budget***	***04/2020 YE Projection***	***Budget Var from Proj***
DCF CBC	(297,758)	(5,082,569)	(0)	(297,758)
Community Based Care Integrated Health	297,758	361,623	122,094	175,664
DCF Enhanced Prevention	-	-	-	-
Wendy's Wonderful Kids	(0)	-	-	(0)
Hillsborough County Grant	(0)	-	-	(0)
Case Management Retention	-	-	-	-
Case Managemnt Support	-	-	-	-
CAPTA Grant	-	-	-	-
Net Income (Loss)	(0)	(4,720,946)	122,094	(122,094)