

BBCBC
Budget Summary - Original BOD
FYE June 30, 2019

	CBC
BBCBC - Operations	4,779,332
Facilities	1,657,128
Net BBCBC Costs	6,436,460
Case Mgt	7,649,015
Adoption Services	1,163,797
Independent Living Services	434,636
Foster Home Management	612,045
Family Intervention	1,552,503
Safety Support Services	204,060
Visitation	422,464
Non-core contracts	643,408
Purchase of Service - Allocated	824,593
FSFN - IL	851,025
FSFN - Adoption	8,828,818
FSFN - Clothing	65,122
FSFN - Board	6,700,000
Subtotal Pass through Expenses	29,951,487
Subtotal BBCBC Line-Item	36,387,946
NWF OPS Shared Total	756,490
Subtotal Direct Expense	37,144,436
NWF Mgmt Fee	765,403
Total Expense	37,909,839

Additional Funding:	
Roll Forward FY17/18	69,844
Roll Forward FY17/18 XS Medicaid Admin	142,960
Roll Forward FY17/18 XS Training	605,336
EFC IV-E 1-1-19	151,936

Revenue - DCF Services Contract Base Current SOF	36,362,539
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Total Revenue (Current SOF + Prior Roll Fwd + xs earnings) 37,332,615

Subtotal Revenue Less Total Expense	(577,224)
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