

CBC Functional Budget Template

CBC Name:	Kids First of Florida, Inc.	Schedule of Funds Date:	7/1/2014		
Function	Lead Agency FTE's	Cost of Service Provided by Lead Agency Staff	Cost of Contracted Services	Amount Held in Reserve	TOTAL
Administrative Functions					
Information Technology	1.0	-	70,000		70,000
Management & General	3.0	20,000	120,000		140,000
Direct Administration	4.0	45,000	95,000		140,000
Contract Management (1)					-
Quality Assurance (1)					-
Sub-total Administrative Costs	8.0	65,000	285,000		350,000
Function	Lead Agency FTE's	Cost of Service Provided by Lead Agency Staff	Cost of Contracted Services	Amount Held in Reserve	TOTAL
Section A					
Dependency Case Management (DCM00)					
Data Management / FSFN / Record Management	3.0	100,000			100,000
Contract Management (1)	1.0	50,000			50,000
Quality Assurance / Improvement (1)	2.0	85,000			85,000
Rev Max / Eligibility Coordination	2.0	75,000			75,000
Foster Home Recruitment / Licensing / Support	3.0	130,000			130,000
Placement	1.0	50,000			50,000
Case Management	29.0	2,367,696			2,367,696
Sub-total Dependency Case Management Costs	41.0	2,857,696	-		2,857,696
Adoption Services (AS000 & AS0CS)	1.0	46,000	5,000		51,000
Prevention Services (PVS00 & PVSCS)	7.0	300,000	25,000		325,000
Other Client Services - In-Home/Out of Home/Adoption (CS***)			235,000		235,000
Training					
Pre-Service and In-Service (TRPIS)			32,000		32,000
Foster and Adoptive Parents (TRFCA)	0.5	14,000			14,000
Other Services (PR024)					
Equipment			69,000		69,000
Other (add description)					-
Other (add description)					-
Sub-total Other			69,000		69,000
Sub-total Section A	57.5	3,282,696	651,000		3,933,696
Section B					
Licensed Care (LC***)			1,389,000		1,389,000
Section C					
Maintenance Adoption Subsidy (WR001, 39MAS, W0006, MP000)		1,379,770			1,379,770
Independent Living/RTI/Extended Fostercare					
Independent Living, RTI and Extended Foster Care payments to or on behalf of clients processed in FSFN			391,173		391,173
Independent Living, RTI and Extended Foster Care for staffing - payments not client specific and not in FSFN	1.0	60,000	-		60,000
Sub-total Independent Living	1.0	60,000	391,173		451,173
Medicaid Admin (PR005)	1.0	30,886	-		30,886
State Access Visitation (PRSAV)					-
Promoting Safe & Stable Families (PRE**)			128,410		128,410
PI Training (BAT00)					-
Children's Mental Health CW Wraparound (19MCB)			95,051		95,051
CBC - Services for Sexually Exploited Youth (SEC00)			15,306		15,306
Services for Sexual Exploited Youth (Devereux) SFPEY					-
Child Protection & Abuse Prevention Services (CPAPS)			58,366		58,366
CBC - Teen Outreach Program Pilot (SFTOP)					-
CBC - Mentoring Children and Parents Pilot (SFMVS)					-
Sub-total Section C	2.0	1,470,656	688,306		2,158,962
TOTAL BUDGET	59.5	4,753,352	2,728,306	-	7,481,658
Administrative Rate					
Direct Services as % of Total Services		3,248,582	1,883,410		4.7%
Budgeted Executive Compensation					63.3%
Chief Executive Officer	103,000.00				
Chief Financial Officer	89,494.35				
Chief Program Officer	77,561.77				