

FY 09-10

	# Served				
Youth	53	Total Budget	\$ 1,508,528	\$ 28,462.79	Average Cost Per Youth
Adults	43				
Total Served	96	Total Budget	\$ 1,508,528	\$ 15,713.83	Average Cost Per Total Served

Funder Group	Funder Type	Funder	Original 09-10 Projection	09-10 Adjustment	09-10 Final	FundNote	FundAmdNote
Local	Cash	Cash Forward from Fund Balance	\$14,188	(\$14,188)	\$0	Based on the projected annualized amount needed to balance the 2009-2010 Therapeutic Group Home budget.	Our cash reserves do not appear to drawn down to balance our FY2009-2010 budget.
Local	Fundraising	Individual Donations / Contributions	\$3,702	(\$623)	\$3,079	Based on FY 08-09 YTD and annualized for 2009-2010	Fundraising continues to be very challenging in our current economic climate.
Federal	Government - Federal	Federal - Dept of Education	\$12,564	\$3,189	\$15,753	Based on FY 08-09 YTD and annualized for 2009-2010	We have expanded the number of licensed service slots and the number of children served in FY 2009-2010. Increased reimbursement is based on our avg. daily census growing from 18 to 22 youth.
State	Government - State FL	State - Human Services/DCF/ Other (specify)	\$8,725	(\$3,425)	\$5,300	Based on FY 08-09 YTD and annualized for 2009-2010. Significant legislative budget cuts in 08-09 and for 09-2010 have severely reduced funding for non-Medicaid eligible participants funded by DCF/SAMH.	SAMH/DCF funding has decreased due to more children and youth becoming eligible for Medicaid funding.
Other	Governmental Designees/Lead Agencies	Other Governmental Designee/Lead Agency (specify)	\$79,240	\$3,427	\$82,667	Based on FY 08-09 YTD and annualized for 2009-2010 for Eckerd Community Alternatives.	Based on YTD utilization of our services by ECA.
Other	In-Kind	In-Kind Donations	\$1,130	\$14,623	\$15,753	Based on FY 08-09 YTD and annualized for 2009-2010	Increase is based on one-time only contribution of phone and surveillance systems in the new CMI Group Home.
Other	Program Revenue	Fees for Service	\$471,500	\$150,916	\$622,416	Based on FY 08-09 YTD and annualized for 2009-2010 for Florida Coalition for Children (FCC) and Magellan Behavioral Health Partners for Child Welfare Managed Care Program. This program revenue is actually a carve out of the Medicaid funding for dependant	Increase in fee for service is based on increased Magellan Child Welfare placements of dependant children and youth and the increased number of service slots from 18-22.
Other	Program Revenue	Medicaid	\$706,800	(\$77,467)	\$629,333	Based on FY 08-09 YTD and annualized for 2009-2010. Decrease is due to shifting Magellan funding for dependant children away from the Medicaid line of revenue.	Decrease is due to a YTD decrease in the number of community based Medicaid eligible children and youth as balanced with the increased number of Magellan fee for service funded children and youth served.

Total Other Funders \$1,374,301
JWB Allocation \$134,227 9%
Total Program Budget \$1,508,528