

## FY 2018-2019 Approved Annual Operating Budget

General Ledger Codes-Titles	FY 2018-2019 Approved Budget
Total Government Funding-	33,887,288.00
Total Other Income-	179,900.00
Total Other Contract Income-	215,000.00
<b>Total Revenues-</b>	<b>34,282,188.00</b>
Total Salaries & Benefits-	5,922,138.21
Total Employee Support-	14,600.00
Total Insurance-	400,000.00
Total Support-	2,170,357.67
Total Other Expenses-	0.00
Total Telecommunications/Information Technology-	359,018.00
Total Occupancy-	803,887.92
Total Travel, Meals & Lodging-	106,098.00
<b>Total Operating Expenses-</b>	<b>9,776,099.80</b>
Total Adoptions-	10,040,244.35
Total Purchased Services-	3,028,818.92
Total Case Management-	6,635,952.00
Total Independent Living-	589,540.00
Total Out of Home Care Room & Board-	3,829,532.92
Total Out of Home Care Support-	382,000.00
Total Ounce of Prevention-	0.00
<b>Total Program Expenses-</b>	<b>24,506,088.19</b>
Total Budget Expenses	34,282,188.00
Unallocated Budget Line-	0.00