

PSF FY 2021-2022 Approved Annual Operating Budget

General Ledger Codes-Titles	FY 2021-2022 Approved Budget
Total Government Funding-	40,926,963.68
Total Other Income-	920,958.75
Total Other Contract Income-	75,000.00
Total Revenues-	<u>41,922,922.43</u>
Total Salaries & Benefits-	<u>7,247,446.65</u>
Total Employee Support-	26,850.00
Total Insurance-	310,000.00
Total Support-	<u>2,452,113.21</u>
Total Other Expenses-	0.00
Total Telecommunications/Information Technology-	506,392.23
Total Occupancy-	757,880.00
Total Travel, Meals & Lodging-	137,387.50
Total Operating Expenses-	<u>11,438,069.59</u>
Total Adoptions-	13,461,038.35
Total Purchased Services-	<u>3,081,072.00</u>
Total Case Management-	7,337,648.00
Total Independent Living-	595,540.00
Total Out of Home Care Room & Board-	8,413,901.00
Total Out of Home Care Support-	382,500.00
Total Ounce of Prevention-	0.00
Total Program Expenses-	<u>33,271,699.35</u>
Total Budget Expenses	44,709,768.94
Unallocated Budget Line-	(2,786,846.51)