

**Summary**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

	<b>Amended BUDGET FY24</b>	<b>Proposed BUDGET FY25</b>	<b>% from Prior Year</b>	<b>% of Total</b>
<b><u>REVENUES</u></b>				
Property Taxes	\$ 102,191,388	\$ 111,697,607	9.30%	
Budgeted at:	97.00%	97.00%	0.00%	
Property Taxes	99,125,646	108,346,679	9.30%	66.65%
Interest	2,534,510	2,579,507	1.78%	1.59%
Contributions	42,000	40,000	-4.76%	0.02%
<b>TOTAL REVENUES</b>	<b>101,702,156</b>	<b>110,966,186</b>	<b>9.11%</b>	<b>68.26%</b>
Beginning Fund Balance	56,322,455	51,590,138	-8.40%	31.74%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>\$ 158,024,611</b>	<b>\$ 162,556,324</b>	<b>2.87%</b>	<b>100.00%</b>
<b><u>EXPENDITURES</u></b>				
<b><u>Children and Family Programs</u></b>				
Children and Family Services:				
Behavioral Health	\$ 21,010,161	21,424,022	1.97%	13.18%
Childhood Hunger Initiative	4,594,086	5,312,324	15.63%	3.27%
Community Capacity Building	3,761,062	6,362,211	69.16%	3.91%
Domestic Violence	2,823,249	3,055,374	8.22%	1.88%
Early Childhood Development Capacity Building	6,018,029	6,304,441	4.76%	3.88%
Early Learning Centers	6,328,821	7,033,782	11.14%	4.33%
Family Stabilization	8,457,219	9,018,027	6.63%	5.55%
Fatherhood Initiative	130,800	100,000	-23.55%	0.06%
Literacy	4,718,054	4,990,149	5.77%	3.07%
Neighborhood Family Centers	6,601,240	6,745,320	2.18%	4.15%
Out of School Time	20,168,033	21,643,911	7.32%	13.31%
Parenting Education/Family Support	12,147,560	12,565,654	3.44%	7.73%
Preventable Child Death Initiative	125,000	295,166	136.13%	0.18%
Respite	3,225,277	3,242,794	0.54%	1.99%
School and Community-Based Health	1,752,839	1,817,694	3.70%	1.12%
School Support and Intervention	3,643,598	3,779,098	3.72%	2.32%
Youth Development/Mentoring	4,001,452	4,040,034	0.96%	2.49%
Subtotal	109,506,480	117,730,002	7.51%	72.42%
New & Expanded Programs	217,854	415,000	90.49%	0.26%
Contingency	500,000	-	-100.00%	0.00%
<b>TOTAL CHILDREN AND FAMILY PROGRAMS</b>	<b>110,224,334</b>	<b>118,145,002</b>	<b>7.19%</b>	<b>72.68%</b>
<b><u>General Government</u></b>				
Administration	11,531,382	12,048,363	4.48%	7.41%
Capital Outlay	135,000	-	-100.00%	0.00%
Non-Administration	4,517,866	3,011,997	-33.33%	1.85%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>16,184,248</b>	<b>15,060,360</b>	<b>-6.94%</b>	<b>9.26%</b>
<b>TOTAL EXPENDITURES</b>	<b>126,408,582</b>	<b>133,205,362</b>	<b>5.38%</b>	<b>81.94%</b>
<b><u>Ending Fund Balance</u></b>				
Nonspendable	15,486	10,000	-35.43%	0.01%
Assigned	11,243	11,242	-0.01%	0.01%
Unassigned	31,589,300	29,329,720	-7.15%	18.04%
<b>TOTAL ENDING FUND BALANCE</b>	<b>31,616,029</b>	<b>29,350,962</b>	<b>-7.16%</b>	<b>18.06%</b>
<b>TOTAL EXPENDITURES &amp; FUND BALANCE</b>	<b>\$ 158,024,611</b>	<b>\$ 162,556,324</b>	<b>2.87%</b>	<b>100.00%</b>
*Numbers may not add up due to rounding				
**The annual budgets above do not reflect projected lapse as per the Board's policy				
Total Ending Fund Balance per above	\$31,616,029	\$29,350,962		
Projected Lapse	19,974,109	17,496,638		
<b>Anticipated Fund Balance</b>	<b>\$51,590,138</b>	<b>\$46,847,600</b>		
Nonspendable	15,486	10,000		
Assigned	11,243	11,242		
Unassigned	51,563,409	46,826,358		
Cash Flow Reserve (2 months)	21,068,097	22,200,894		
Unforeseen Expenses (1 month)	10,534,048	11,100,447		
<b>Remaining Unassigned</b>	<b>19,961,264</b>	<b>13,525,017</b>		
Total Ending Fund Balance	51,590,138	46,847,600		

**Revenues**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

	<b>Amended BUDGET FY24</b>	<b>Proposed BUDGET FY25</b>	<b>% of Prior Year</b>
<b>MILLAGE RATE:</b>	<b>0.8250</b>	<b>0.8250</b>	<b>0.00%</b>
<b>Property Taxes</b>	\$ 102,191,388	\$ 111,697,607	9.30%
<i>Budgeted at:</i>	97.00%	97.00%	-
<b>PROPERTY TAXES</b>	<b>99,125,646</b>	<b>108,346,679</b>	<b>9.30%</b>
<b><u>INTEREST</u></b>			
Interest Earnings	2,534,510	2,579,507	1.78%
<b><u>CONTRIBUTIONS AND DONATIONS</u></b>			
KidsFirst Cooperman-Bogue Awards and In-kind Advertising	42,000	40,000	-4.76%
<b>TOTAL SOURCES</b>	<b>101,702,156</b>	<b>110,966,186</b>	<b>9.11%</b>
Beginning Fund Balance	56,322,455	51,590,138	-8.40%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>\$ 158,024,611</b>	<b>\$ 162,556,324</b>	<b>2.87%</b>

**Children and Family Programs - by Result Areas and Program Type**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

					JWB Result Areas				
					Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
	Amended BUDGET FY24	Proposed BUDGET FY25		Comments					
<b><u>CHILDREN AND FAMILY SERVICES</u></b>									
<b>BEHAVIORAL HEALTH</b>									
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 281,316	\$ 806,316		Professional development and training for both clinical and non-clinical staff (e.g., The REACH Institute for additional pediatricians, and a 'booster' for those who have already been trained). Future programming and expansion of initiative (this may include but is not limited to integrating mental health and support services into an out-of-school time program, or neighborhood family center, or efforts specific to self-injurious behaviors such as an eating disorder, etc.); Community Events and Workshops to increase public awareness while educating parents/caregivers, professionals, and youth about establishing healthy relationships as well as resources that are available locally. Technology enhancements and exploration of Medicaid funding and billing protocols which will require subject matter experts/consultants. CMHI may also want to support efforts relevant to the Optimal Data Set (ODS) after gaining a better understanding of access to services for children and their families. An agreement with the Kids Mental Health Foundation's (KMHF) added annual funds of \$25k for the mental wellness Intellectual Property that we could distribute in a variety of ways to our Out of School Time providers in Pinellas County.				X	
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	319,544	337,158	COLA					X	
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health									
Children's Mental Health Initiative	2,182,170	2,262,910	COLA					X	
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING									
Children's Outpatient	2,740,259	2,374,433	Reduction agreement with program president to reduce lapse by taking percentage basis of historical results.					X	
Early Childhood Consultation Services	456,641	456,641	No Change		X			X	
First Five	1,790,646	1,814,770	Increase to salaries to better align with the other Directions for Living programs, and closer to market.			X			
Together We Rise	1,670,004	1,720,101	Increase to salaries to better align with the other Directions for Living programs, and closer to market.					X	
LEARNING EMPOWERED, INC.									
Empowering Babies and Families	496,193	496,193	No Change		X			X	
Triangles: Partnering for Early Childhood Success	845,701	845,701	No Change			X			
MORTON PLANT MEASE HEALTH CARE INC.									
Supporting Motherhood and More in Pinellas County	248,686	248,686	No Change					X	
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.									
Children's Mental Health Initiative - N. Pinellas	707,081	775,097	Annualized amount for expansion and enhancement of site; approved at 3/21/24 board meeting					X	
OPERATION PAR, INC.									
PAR Outpatient Service Array (POPSA)	282,521	282,521	No Change					X	
SUNCOAST CENTER, INC.									
Early Childhood Services	858,911	858,911	No Change		X			X	
Family Services	6,827,976	6,827,976	No Change					X	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES									
Infant Family Center	921,547	921,547	No Change		X			X	
USF Family Study Center 0-3 Co-parenting initiative	380,965	395,061	COLA		X				
<b>SUBTOTAL</b>	<b>21,010,161</b>	<b>21,424,022</b>							
<b>CHILDHOOD HUNGER INITIATIVE</b>									
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC									
Youth Feeding Program	398,294	398,294	No Change						X
COLLECTIVE INITIATIVE									
Childhood Hunger	30,000	20,000	Right-sizing this program budget to reduce opportunity for lapse.						X
THE ST. PETERSBURG FREE CLINIC, INC.									
Food Support for Children & Families	4,165,792	4,894,030	COLA and FY25 Funding Opportunity - Increased Food Costs						X
<b>SUBTOTAL</b>	<b>4,594,086</b>	<b>5,312,324</b>							
<b>COMMUNITY CAPACITY BUILDING</b>									
COMMUNITY COLLABORATIONS - PROGRAM SUPPORT	558,712	537,020	Reduction due to staff turnover.		X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	64,350	65,250	Inflationary increase to awards luncheon expenses.						X
PROGRAM EDUCATION OUTREACH	238,000	283,000	Expansion of community funding support program to further implement JWB's Strategic Plan and address increased need, and expansion of communications' consultant services.						X
RFA FOR CAPITAL AND TECHNOLOGY	2,900,000	5,476,941	Increase is a result of the prudent strategy to spend down the remaining fund balance over the Board's minimum fund balance policy requirement on non-recurring expenditures and spends today's tax dollars on today's children and families.						X
<b>SUBTOTAL</b>	<b>3,761,062</b>	<b>6,362,211</b>							
<b>DOMESTIC VIOLENCE</b>									
COMMUNITY ACTION STOPS ABUSE, INC.									
Community Based Advocacy and Prevention	608,679	604,679	Reduction from one-time expenses in FY24					X	X
Emergency Shelter and Community Based Housing	775,296	895,279	COLA; FY25 Funding Opportunity - Workforce Stabilization; and reduction from one-time expense in FY24					X	X
Family Justice Center	544,370	660,512	COLA; FY25 Funding Opportunity - Workforce Stabilization; and reduction from one-time expense in FY24					X	X
GULFCOAST LEGAL SERVICES, INC.									
Family Legal Support Services	148,123	148,123	No Change					X	
HOPE VILLAGES OF AMERICA, INC.									
The Haven at Hope Villages of America	746,781	746,781	No Change					X	X
<b>SUBTOTAL</b>	<b>2,823,249</b>	<b>3,055,374</b>							
<b>EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING</b>									
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	129,730	137,597	Increase for conference and training opportunities to align with Strategic Focus.		X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	525,000	825,000	Scaling up of Turbo Babies campaign to increase reach/engage more parents and caregivers, and to increase strategic partnerships, outreach activities, and media/marketing efforts.		X				

\*Numbers may not add up due to rounding

Children and Family Programs - by Result Areas and Program Type  
JUVENILE WELFARE BOARD  
Current Budget with Prior Year Comparison

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments					
CHILDREN AND FAMILY SERVICES								
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING (Continued)								
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT	118,530	227,485	Increase to hire one additional FTE to help support scaling up of the Turbo Babies campaign.	X				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.								
Coaching for Early Learning Programs	320,321	320,321	No Change	X	X			
School Readiness+	1,451,436	1,265,139	Reduction due to the new state funding for School Readiness+. The children receiving JWB School Readiness+ are not eligible to immediately qualify for the new state funding, or cannot rollover to the new state funding. We are anticipating about 21-24% families in FY25 will qualify for the state funding, rather than JWB funding.	X	X			
School Readiness Match	1,000,000	1,000,000	No Change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT	20,000	22,200	Increase for training opportunities to align with Strategic Focus.	X	X			
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas County Licensing Board	874,464	874,464	No Change		X			
PARC, INC.								
Family Focus	305,912	317,231	COLA	X	X			
R'CLUB CHILD CARE, INC.								
Special Services	1,125,923	1,198,492	COLA and FY25 Funding Opportunity - Workforce Stabilization	X	X			
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES								
SPC Early Childhood Education Degree Program Scholarship	64,200	34,000	Reduction due to carry-forward of unused funds from FY24	X	X			
SPC Early Childhood Education Support Program	82,513	82,513	No Change	X	X			
SUBTOTAL	6,018,029	6,304,441						
EARLY LEARNING CENTERS								
LEARNING EMPOWERED, INC.								
Children of the World	658,688	658,688	No Change	X	X			
OPERATION PAR, INC.								
Child Development Center	645,863	645,863	No Change	X	X			
PARC, INC.								
Discovery Learning Center	1,153,486	1,153,486	No Change	X	X			
R'CLUB CHILD CARE, INC.								
Happy Workers, an R'Club Early Learning Academy	802,173	966,507	FY25 Funding Opportunity - Workforce Stabilization	X				
Lew Williams Center for Early Learning	800,231	889,603	FY25 Funding Opportunity - Workforce Stabilization	X	X			
R'Club Community Pride at Gateway	414,800	791,837	Annualized amount for new QELI site approved at 4/18/24 board meeting.	X				
R'Club Early Learning Academy @ Lemon Street	805,286	858,596	COLA and FY25 Funding Opportunity - Workforce Stabilization	X				
R'Community Pride Healthy Early Learning Program (HELP)	454,730	454,730	No Change	X	X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Lealman YMCA Preschool Academy	593,564	614,472	COLA	X	X			
SUBTOTAL	6,328,821	7,033,782						
FAMILY STABILIZATION								
COMMUNITY ALLIANCE - PROGRAM SUPPORT								
-		134,196	This new position will support JWB's participation and leadership in the Community Alliance. The position will provide the necessary preparation and follow-up to support the Community Alliance. They will keep abreast of best practices, research, prevention programs across Pinellas which includes JWB funded programs, while also identifying any gaps in resources.				X	
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR								
Family Works	700,000	900,000	Annualized amount for Rapid Relocation Housing (RRH) approved at 1/18/24 board meeting.				X	X
FSI - FAMILY SERVICES POOL	2,100,000	2,100,000	No Change				X	
FSI - PROGRAM SUPPORT	522,328	530,413	COLA				X	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.								
Gulf Coast FSI Navigation	689,120	714,617	COLA			X	X	X
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	50,470	52,337	COLA				X	X
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.								
Family Connection Navigators	936,276	936,276	No Change			X	X	
FSI System Navigators	1,547,199	1,575,822	COLA				X	X
HOME Navigation	224,010	-	JWB will no longer contract for these services. Upon consultation with the Sheriff regarding the effectiveness of the various components of the H.O.M.E. program, it was agreed that the navigation component provided by PEMHS and funded by JWB was not resulting in the desired outcomes.			X	X	
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.								
Bridging Families	1,687,816	2,074,365	COLA and annualized amount for Rapid Relocation Housing (RRH) approved at 1/18/24 board meeting.				X	X
SUBTOTAL	8,457,219	9,018,027						
FATHERHOOD INITIATIVE								
COLLECTIVE INITIATIVE								
Fatherhood Collaborative	130,800	100,000	One full-time equivalent position dedicated to the Fatherhood Collaborative added to Community Collaborations – Program Support in FY24, thus reducing consultant funding needed in FY25.	X	X	X	X	X
SUBTOTAL	130,800	100,000						
LITERACY								
COLLECTIVE INITIATIVES								
Grade Level Reading	150,000	130,000	Returning to historical amount after one time allocation increase in FY24.		X	X		
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.								
Reach Out & Read	240,727	170,000	Reduction due to change from cost reimbursements, to unit costs, for well child visits.	X	X			
R'CLUB CHILD CARE, INC.								
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,045,760	1,270,526	COLA and FY25 Funding Opportunity - Workforce Stabilization	X	X			

\*Numbers may not add up due to rounding

**Children and Family Programs - by Result Areas and Program Type**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

				JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<b><u>CHILDREN AND FAMILY SERVICES</u></b>								
<b><u>LITERACY (Continued)</u></b>								
Read Strong Pinellas	240,636	249,540	COLA		X	X		
RENAISSANCE LEARNING, INC. MyOn Community Model	157,500	163,800	Increase due to cost of living and is in alignment with the other community partner's contract with the Pinellas County School District.		X	X		
SHIRLEY PROCTOR PULLER FOUNDATION SPPF M.A.S.T.R. Kids	1,071,556	1,132,171	COLA and annualized increase for insurance costs			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC						X		
Yreads!	1,710,591	1,772,829	COLA			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC Yreads! Suncoast	101,284	101,284	No Change			X		
<b>SUBTOTAL</b>	<b>4,718,054</b>	<b>4,990,149</b>						
<b><u>NEIGHBORHOOD FAMILY CENTERS</u></b>								
ADMINISTRATIVE SERVICES (ASO)	8,400	-	JWB will no longer contract for these services. Funds were reallocated directly to the Neighborhood Family Centers.					X
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS INC. CAP - NFC	913,681	913,681	No Change			X		X
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER						X		X
Clearwater - NFC	774,348	802,999	COLA			X		X
HIGH POINT COMMUNITY PRIDE, INC. High Point - NFC	836,409	867,356	COLA			X		X
INTERCULTURAL ADVOCACY INSTITUTE, Inc. Hispanic Outreach Center - NFC	1,121,055	1,162,534	COLA			X	X	X
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC. Sanderlin - NFC	1,232,476	1,232,476	No Change			X		X
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER Lealman/Asian - NFC	924,458	958,663	COLA			X		X
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER						X		X
Mattie Williams - NFC	790,413	807,611	COLA			X		X
<b>SUBTOTAL</b>	<b>6,601,240</b>	<b>6,745,320</b>						
<b><u>OUT OF SCHOOL TIME</u></b>								
ARTZ 4 LIFE ACADEMY, INC. Artz 4 Life (COST)	508,109	508,109	No Change			X		
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC Boys & Girls Club (COST)	4,573,219	4,693,587	COLA and reduction from one-time start up costs for new Ridgecrest Teen Club in FY24			X		
Great Futures Middle School Academy	467,382	476,029	COLA			X		
CITY OF CLEARWATER Charting the Course for Youth (COST)	510,211	553,129	COLA and FY25 Funding Opportunity - Summer position and additional tutoring hours			X		
CITY OF DUNEDIN Promise Time	138,394	140,954	COLA			X		
CITY OF ST. PETERSBURG TASCO Center-Based Teen Programs - OST	3,358,946	3,606,975	COLA and FY25 Funding Opportunity - Workforce Stabilization			X		
CURRICULUM ASSOCIATES, INC OST & Promise Time Curriculum	163,943	163,943	No Change			X		
FAMILY RESOURCES, INC. Youth Enrichment Program (COST)	668,977	693,729	COLA			X		
THE LOCAL COMMUNITY HOUSING CORPORATION Cops 'n Kids Youth Center (COST)	505,139	538,572	Increase to change Educational Specialist position from part-time to full-time			X		
MOTT FOUNDATION Florida After School Inc.	10,000	10,000	No Change			X		
OUT OF SCHOOL TIME STAFF TRAINING	64,200	60,000	Net decrease to reflect one-time costs in FY24 and add additional training opportunities in FY25.			X		
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.  PCS-PAL (COST)	485,317	503,274	COLA			X		
R'CLUB CHILD CARE, INC. Exceptional	316,824	446,125	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming			X	X	
Middle School Academy	1,698,296	1,847,564	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming			X		
R'Club Child Care - Promise Time	1,425,645	1,955,520	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming			X		
SUMMER BRIDGE WRAP POOL	2,629,946	2,721,994	COLA			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.						X		
The Middle School Academy	758,832	772,343	COLA			X		
YMCA of Greater St Pete - Promise Time	435,581	435,581	No Change			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. YMCA of the Suncoast - Promise Time	916,483	1,121,483	Annualized amount for three new program sites in FY25.			X		
YMCA of Suncoast Middle School Academy	532,589	395,000	Decrease due to the program adjusting to actual youth served in the program the past two years. Middle School youth have been a challenge to engage since COVID, the program is serving 90 youth annually.			X		
<b>SUBTOTAL</b>	<b>20,168,033</b>	<b>21,643,911</b>						
<b><u>PARENTING EDUCATION / FAMILY SUPPORT</u></b>								
<b>FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT</b>								
Healthy Families Pinellas	7,419,611	7,694,137	COLA	X			X	
Healthy Families Pinellas Support Group	6,815	6,815	No Change				X	
Pinellas Nurse - Family Partnership & Data	1,076,499	1,091,640	COLA and data increase	X			X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. Teen Parent Engagement Program	464,759	464,759	No Change	X			X	
HEALTHY START COALITION OF PINELLAS, INC. EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	684,667	684,667	No Change	X				
	391,078	391,078	No Change	X				

\*Numbers may not add up due to rounding

Children and Family Programs - by Result Areas and Program Type  
JUVENILE WELFARE BOARD  
Current Budget with Prior Year Comparison

				JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<b><u>CHILDREN AND FAMILY SERVICES</u></b>								
<b><u>PARENTING EDUCATION / FAMILY SUPPORT (Continued)</u></b>								
OPERATION PAR, INC.								
Motivating New Parents	522,392	522,392	No Change	X			X	
Nurturing Parent Program	150,116	155,670	COLA				X	
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Early Childhood Court	183,431	183,431	No Change	X			X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Kinship Services Network of Pinellas	1,248,192	1,371,065	COLA and FY25 Funding Opportunity - Additional Family Support Position	X			X	
<b>SUBTOTAL</b>	<b>12,147,560</b>	<b>12,565,654</b>						
<b><u>PREVENTABLE CHILD DEATH INITIATIVE</u></b>								
PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN	125,000	190,000	Scaling up of Prevent Needless Deaths and Sleep Baby Safely campaigns to increase education and awareness for parents/caregivers and prevent deaths from the three leading causes for children under age six: infant sleep-related suffocation, drowning, and inflicted head trauma.				X	
PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT	-	105,166	Dedicated FTE to support and expand the Prevent Needless Deaths and Sleep Baby Safely campaigns.				X	
<b>SUBTOTAL</b>	<b>125,000</b>	<b>295,166</b>						
<b><u>RESPITE</u></b>								
FAMILY RESOURCES, INC.								
SafePlace2B	473,436	490,953	COLA			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Caregiver Support Services	2,751,841	2,751,841	No Change	X			X	
<b>SUBTOTAL</b>	<b>3,225,277</b>	<b>3,242,794</b>						
<b><u>SCHOOL AND COMMUNITY-BASED HEALTH</u></b>								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas School-Based Sealant	180,676	187,361	COLA			X		
School-Based Health Services	1,349,458	1,399,388	COLA			X		
PRESERVE VISION FLORIDA								
Seeing Our Bright Future	222,705	230,945	COLA		X	X		
<b>SUBTOTAL</b>	<b>1,752,839</b>	<b>1,817,694</b>						
<b><u>SCHOOL SUPPORT AND INTERVENTION</u></b>								
FAMILY RESOURCES, INC.								
Intensive Care Management: Elementary Truancy Specialist	77,034	79,884	COLA			X	X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Violence Prevention	988,921	1,025,511	COLA			X		
PACE CENTER FOR GIRLS, INC.								
PACE Center for Girls	157,296	163,116	COLA			X		
SENIORS IN SERVICE OF TAMPA BAY, INC.								
Foster Grandparent Program	322,680	334,619	COLA			X		
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Behavioral Evaluation	665,305	723,717	COLA and an increase to salary and benefits of licensed psychologist to market rate.			X		
THE BETHEL COMMUNITY FOUNDATION, INC.								
Truancy Intervention Program Services (TIPS)	403,927	418,872	COLA			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Pinellas Support Team	894,842	894,842	No Change			X	X	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC								
Child Protection Community Education Program	133,593	138,536	COLA				X	
<b>SUBTOTAL</b>	<b>3,643,598</b>	<b>3,779,098</b>						
<b><u>YOUTH DEVELOPMENT/MENTORING</u></b>								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring	940,730	958,134	COLA			X		
BOLEY CENTER, INC.								
Youth Employment Program	1,483,361	1,483,361	No Change			X		X
FAMILY CENTER ON DEAFNESS, INC.								
Family Center on Deafness	926,648	933,125	The increase is to address a new assessment tool validated and normed for the population being served. There are increased administration responsibilities, costs associated with purchasing the tool, training, and data analysis.			X		
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts	253,374	253,374	No Change			X		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
YDF-AKA AKAdemy	145,542	150,927	COLA			X		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute	251,797	261,113	COLA			X		
<b>SUBTOTAL</b>	<b>4,001,452</b>	<b>4,040,034</b>						
<b>TOTAL CHILDREN AND FAMILY SERVICES</b>	<b>109,506,480</b>	<b>117,730,002</b>						
<b><u>NEW &amp; EXPANDED PROGRAMS</u></b>								
CONTINGENCY	217,854	415,000	Funding to implement Year Five of Strategic Plan					
	500,000	-	Eliminated to rely on unassigned fund balance for any contingency funding needed.					
<b>SUBTOTAL</b>	<b>717,854</b>	<b>415,000</b>						
<b>TOTAL CHILDREN AND FAMILY PROGRAMS</b>	<b>\$ 110,224,334</b>	<b>\$ 118,145,002</b>						

**Children and Family Programs - Alphabetical**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

	Amended BUDGET FY24	Proposed BUDGET FY25
<b>ADMINISTRATIVE SERVICES (ASO)</b>	\$ 8,400	\$ -
<b>ARTZ 4 LIFE ACADEMY, INC.</b>		
Artz 4 Life (COST)	508,109	508,109
<b>BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.</b>		
Comprehensive Mentoring	940,730	958,134
<b>BOLEY CENTER, INC.</b>		
Youth Employment Program	1,483,361	1,483,361
<b>BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL</b>		
Boys & Girls Club (COST)	4,573,219	4,693,587
Great Futures Middle School Academy	467,382	476,029
Youth Feeding Program	398,294	398,294
<b>BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL</b>	<b>5,438,895</b>	<b>5,567,910</b>
<b>CHILDREN'S MENTAL HEALTH INITIATIVE</b>	281,316	806,316
<b>CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT</b>	319,544	337,158
<b>C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS</b>		
CAP - NFC	913,681	913,681
<b>CITY OF CLEARWATER</b>		
Charting the Course for Youth (COST)	510,211	553,129
<b>CITY OF DUNEDIN</b>		
Promise Time	138,394	140,954
<b>CITY OF ST. PETERSBURG</b>		
TASCO Center-Based Teen Programs - OST	3,358,946	3,606,975
<b>COLLECTIVE INITIATIVES</b>		
Childhood Hunger	30,000	20,000
Community Collaborations - Program Support	558,712	537,020
Fatherhood Collaborative	130,800	100,000
Grade Level Reading	150,000	130,000
<b>COLLECTIVE INITIATIVE'S TOTAL</b>	<b>869,512</b>	<b>787,020</b>
<b>COMMUNITY ACTION STOPS ABUSE, INC.</b>		
Community Based Advocacy and Prevention	608,679	604,679
Emergency Shelter and Community Based Housing	775,296	895,279
Family Justice Center	544,370	660,512
<b>COMMUNITY ACTION STOPS ABUSE, INC. TOTAL</b>	<b>1,928,345</b>	<b>2,160,470</b>
<b>COMMUNITY ALLIANCE - PROGRAM SUPPORT</b>	-	134,196
<b>COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health</b>		
Children's Mental Health Initiative	2,182,170	2,262,910
<b>CONTINGENCY</b>	500,000	-
<b>CURRICULUM ASSOCIATES, INC.</b>		
OST & Promise Time Curriculum	163,943	163,943
<b>DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING</b>		
Children's Outpatient	2,740,259	2,374,433
Early Childhood Consultation Services	456,641	456,641
Family Works	700,000	900,000
First Five	1,790,646	1,814,770
Together We Rise	1,670,004	1,720,101
<b>DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL</b>	<b>7,357,550</b>	<b>7,265,945</b>
<b>DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a</b>		
<b>CLEARWATER NEIGHBORHOOD FAMILY CENTER</b>		
Clearwater - NFC	774,348	802,999
<b>EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT</b>	129,730	137,597
<b>EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN</b>	525,000	825,000
<b>EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT</b>	118,530	227,485

**Children and Family Programs - Alphabetical**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

	<b>Amended BUDGET FY24</b>	<b>Proposed BUDGET FY25</b>
<b>EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.</b>		
Coaching for Early Learning Programs	320,321	320,321
School Readiness+	1,451,436	1,265,139
School Readiness Match	1,000,000	1,000,000
<b>EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL</b>	<b>2,771,757</b>	<b>2,585,460</b>
<b>EARLY LEARNING PROFESSIONAL DEVELOPMENT</b>	20,000	22,200
<b>FAMILY CENTER ON DEAFNESS, INC.</b>		
Family Center on Deafness	926,648	933,125
<b>FAMILY RESOURCES, INC.</b>		
Intensive Care Management: Elementary Truancy Specialist	77,034	79,884
SafePlace2B	473,436	490,953
Youth Enrichment Program (COST)	668,977	693,729
<b>FAMILY RESOURCES, INC. TOTAL</b>	<b>1,219,447</b>	<b>1,264,567</b>
<b>FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT</b>		
Healthy Families Pinellas	7,419,611	7,694,137
Healthy Families Pinellas Support Group	6,815	6,815
Pinellas County Licensing Board	874,464	874,464
Pinellas Nurse - Family Partnership & Data	1,076,499	1,091,640
Pinellas School-Based Sealant	180,676	187,361
School-Based Health Services	1,349,458	1,399,388
<b>FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL</b>	<b>10,907,523</b>	<b>11,253,805</b>
<b>FSI - FAMILY SERVICES POOL</b>	2,100,000	2,100,000
<b>FSI - PROGRAM SUPPORT</b>	522,328	530,413
<b>GIRL SCOUTS OF WEST CENTRAL FLORIDA</b>		
Girl Scouts	253,374	253,374
<b>GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.</b>		
Gulf Coast FSI Navigation	689,120	714,617
Teen Parent Engagement Program	464,759	464,759
Violence Prevention	988,921	1,025,511
<b>GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL</b>	<b>2,142,800</b>	<b>2,204,888</b>
<b>GULFCOAST LEGAL SERVICES, INC.</b>		
Family Legal Support Services	148,123	148,123
<b>HEALTHY START COALITION OF PINELLAS, INC.</b>		
1st 1,000 Days Pinellas	391,078	391,078
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	684,667	684,667
<b>HEALTHY START COALITION OF PINELLAS, INC. TOTAL</b>	<b>1,075,745</b>	<b>1,075,745</b>
<b>HIGH POINT COMMUNITY PRIDE, INC.</b>		
High Point - NFC	836,409	867,356
<b>HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC</b>	50,470	52,337
<b>HOPE VILLAGES OF AMERICA, INC.</b>		
The Haven at Hope Villages of America	746,781	746,781
<b>INTERCULTURAL ADVOCACY INSTITUTE, Inc.</b>		
Hispanic Outreach Center - NFC	1,121,055	1,162,534
<b>JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.</b>		
Sanderlin - NFC	1,232,476	1,232,476
<b>KIDSFIRST COOPERMAN-BOGUE</b>	64,350	65,250
<b>LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.</b>		
Lealman/Asian - NFC	924,458	958,663
<b>LEARNING EMPOWERED, INC.</b>		
Children of the World	658,688	658,688
Empowering Babies and Families	496,193	496,193
Triangles: Partnering for Early Childhood Success	845,701	845,701
<b>LEARNING EMPOWERED, INC. TOTAL</b>	<b>2,000,582</b>	<b>2,000,582</b>



**Children and Family Programs - Alphabetical**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

	<b>Amended BUDGET FY24</b>	<b>Proposed BUDGET FY25</b>
<b>MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.</b>		
Reach Out & Read	240,727	170,000
<b>MORTON PLANT MEASE HEALTH CARE INC.</b>		
Supporting Motherhood and More in Pinellas County	248,686	248,686
<b>MOTT FOUNDATION</b>		
Florida After School Inc.	10,000	10,000
<b>NEW &amp; EXPANDED PROGRAMMING</b>	217,854	415,000
<b>NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.</b>		
Children's Mental Health Initiative - N. Pinellas	707,081	775,097
<b>OPERATION PAR, INC.</b>		
Child Development Center	645,863	645,863
Motivating New Parents	522,392	522,392
Nurturing Parenting Program	150,116	155,670
PAR Outpatient Service Array (POPSA)	282,521	282,521
<b>OPERATION PAR, INC. TOTAL</b>	<b>1,600,892</b>	<b>1,606,446</b>
<b>OUT OF SCHOOL TIME STAFF TRAINING</b>	64,200	60,000
<b>PACE CENTER FOR GIRLS, INC.</b>		
PACE Center for Girls	157,296	163,116
<b>PARC, INC.</b>		
Discovery Learning Center	1,153,486	1,153,486
Family Focus	305,912	317,231
<b>PARC, INC. TOTAL</b>	<b>1,459,398</b>	<b>1,470,717</b>
<b>PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.</b>		
Family Connection Navigators	936,276	936,276
FSI System Navigators	1,547,199	1,575,822
HOME Navigation	224,010	-
<b>PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL</b>	<b>2,707,485</b>	<b>2,512,098</b>
<b>PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.</b>		
PCS-PAL (COST)	485,317	503,274
<b>PRESERVE VISION FLORIDA</b>		
Seeing Our Bright Future	222,705	230,945
<b>PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT</b>	-	105,166
<b>PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN</b>	125,000	190,000
<b>PROGRAM EDUCATION OUTREACH</b>	238,000	283,000
<b>R'CLUB CHILD CARE, INC.</b>		
Exceptional	316,824	446,125
Happy Workers, an R'Club Early Learning Academy	802,173	966,507
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,045,760	1,270,526
Lew Williams Center for Early Learning	800,231	889,603
Middle School Academy	1,698,296	1,847,564
R'Club Child Care - Promise Time	1,425,645	1,955,520
R'Club Community Pride at Gateway	414,800	791,837
R'Club Early Learning Academy @ Lemon Street	805,286	858,596
R'Community Pride Healthy Early Learning Program (HELP)	454,730	454,730
Read Strong Pinellas	240,636	249,540
Special Services	1,125,923	1,198,492
<b>R'CLUB CHILD CARE, INC. TOTAL</b>	<b>9,130,304</b>	<b>10,929,039</b>
<b>RENAISSANCE LEARNING, INC.</b>		
MyOn Community Model	157,500	163,800
<b>RFA FOR CAPITAL AND TECHNOLOGY</b>	2,900,000	5,476,941
<b>SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER</b>		
Mattie Williams - NFC	790,413	807,611
<b>SENIORS IN SERVICE OF TAMPA BAY, INC.</b>		
Foster Grandparent Program	322,680	334,619
<b>SHIRLEY PROCTOR PULLER FOUNDATION</b>		
SPPF M.A.S.T.R. Kids	1,071,556	1,132,171

**Children and Family Programs - Alphabetical  
JUVENILE WELFARE BOARD  
Current Budget with Prior Year Comparison**

	<b>Amended BUDGET FY24</b>	<b>Proposed BUDGET FY25</b>
<b>SIXTH JUDICIAL CIRCUIT OF FLORIDA</b>		
Behavioral Evaluation	665,305	723,717
Early Childhood Court	183,431	183,431
<b>SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.</b>		
Bridging Families	1,687,816	2,074,365
<b>ST. PETERSBURG COLLEGE BOARD OF TRUSTEES</b>		
SPC Early Childhood Education Degree Program Scholarship	64,200	34,000
SPC Early Childhood Education Support Program	82,513	82,513
<b>SUMMER BRIDGE WRAP POOL</b>	2,629,946	2,721,994
<b>SUNCOAST CENTER, INC.</b>		
Early Childhood Services	858,911	858,911
Family Services	6,827,976	6,827,976
<b>SUNCOAST CENTER, INC. TOTAL</b>	<b>7,686,887</b>	<b>7,686,887</b>
<b>THE BETHEL COMMUNITY FOUNDATION, INC.</b>		
Truancy Intervention Program Services (TIPS)	403,927	418,872
<b>THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK</b>		
Caregiver Support Services	2,751,841	2,751,841
Kinship Services Network of Pinellas	1,248,192	1,371,065
Pinellas Support Team	894,842	894,842
<b>THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL</b>	<b>4,894,875</b>	<b>5,017,748</b>
<b>THE LOCAL COMMUNITY HOUSING CORPORATION</b>		
Cops 'n Kids Youth Center (COST)	505,139	538,572
<b>THE ST. PETERSBURG FREE CLINIC, INC.</b>		
Food Support for Children & Families	4,165,792	4,894,030
<b>THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES</b>		
Infant Family Center	921,547	921,547
USF Family Study Center 0-3 Co-parenting initiative	380,965	395,061
<b>THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL</b>	<b>1,302,512</b>	<b>1,316,608</b>
<b>YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.</b>		
Lealman YMCA Preschool Academy	593,564	614,472
Promise Time	435,581	435,581
The Middle School Academy	758,832	772,343
Yreads!	1,710,591	1,772,829
<b>YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL</b>	<b>3,498,568</b>	<b>3,595,225</b>
<b>YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.</b>		
Child Protection Community Education Program	133,593	138,536
Promise Time	916,483	1,121,483
YMCA of Suncoast Middle School Academy	532,589	395,000
Yreads! Suncoast	101,284	101,284
<b>YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL</b>	<b>1,683,949</b>	<b>1,756,303</b>
<b>YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.</b>		
YDF-AKA AKAdemy	145,542	150,927
<b>YOUTH DEVELOPMENT INITIATIVES, INC.</b>		
Precious Pearls and Alpha Institute	251,797	261,113
<b>CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL</b>	<b>\$ 110,224,334</b>	<b>\$ 118,145,002</b>

**General Government - Administration**  
**JUVENILE WELFARE BOARD**  
**Current Budget with Prior Year Comparison**

<u>Administration</u>	<u>Amended BUDGET FY24</u>	<u>Proposed BUDGET FY25</u>	<u>% of Prior Year</u>
<b>Salaries &amp; Benefits</b>	\$ 9,179,925	\$ 9,669,189	5.33%
<b>Operating</b>			
Contractual Services	1,089,798	1,091,155	0.12%
Building Services	805,482	902,204	12.01%
Training & Supplies	389,685	319,438	-18.03%
Other Operating	66,492	66,376	-0.17%
<b>Operating Totals</b>	<u><b>2,351,457</b></u>	<u><b>2,379,174</b></u>	<u><b>1.18%</b></u>
<b>Total Budget</b>	<u><u><b>\$ 11,531,382</b></u></u>	<u><u><b>\$ 12,048,363</b></u></u>	<u><u><b>4.48%</b></u></u>

**General Government - Non-Administration  
JUVENILE WELFARE BOARD  
Current Budget with Prior Year Comparison**

<u>Non-Administration</u>	<u>Amended BUDGET FY24</u>	<u>Proposed BUDGET FY25</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,571,480	\$ 2,136,462	-16.92%
Internal Technology Implementation	1,874,386	803,535	-57.13%
Other Non-Administration			
Performance Measurement	72,000	72,000	0.00%
<b>Other Non-Administration Total</b>	<b>72,000</b>	<b>72,000</b>	<b>0.00%</b>
<b>Total Budget</b>	<b>\$ 4,517,866</b>	<b>\$ 3,011,997</b>	<b>-33.33%</b>