
 Children's Network of SWFL, LLC State Fiscal Year 2023/2024			
Budgeted Revenues			
DCF lead agency contract number QJ016		\$74,963,612	
Other Grants: DCF QJ031 IFST Contract		\$750,000	
Estimated Roll forward funds earned		\$17,719,910	
Total Budgeted Revenues		\$93,433,522	
Budgeted Expenditures			
Salaries & Wages		\$16,815,180	
Fringe		\$3,085,871	
Building Occupancy		\$1,952,062	
Office Supplies		\$313,471	
Other Client Expense		\$40,860	
Travel		\$318,278	
Information Technology		\$1,086,837	
Conference & Training		\$151,983	
Insurance		\$378,643	
Professional Services		\$218,484	
Subcontracts			
Case Management Services		\$13,716,177	
Residential Group Homes		\$11,024,777	
Purchase of Services		\$2,555,837	
Prevention and Diversion Services		\$1,487,199	
Pass Throughs			
Foster Home and Child Care Payments		\$6,299,147	
Guardianship Assistance Payments		\$1,236,000	
Maintenance Adoption Payments		\$13,184,811	
Independent Living Subsidies		\$1,096,200	
Budgetary Reserve		\$1,832,355	
Special Projects		\$15,889,350	
DCF QJ031 IFST Contract		\$750,000	
Total Budgeted Expenditures		\$93,433,522	
Net		\$0.00	

Compensation Posting

Officer Title	Officer Name	Fiscal Year 2021/2022	Salary	Bonus/Incentive	Total of Salary and Bonus/Incentive	Other Compensation
Chief Executive Officer	Nadereh Salim	Total All Funds	\$214,517	\$0	\$214,517	\$24,760
		From DCF Lead Agency Contract	\$214,517	\$0	\$214,517	\$24,760
Chief Financial Officer	Dennis Andrews	Total All Funds	\$156,600	\$0	\$156,600	\$18,125
		From DCF Lead Agency Contract	\$156,600	\$0	\$156,600	\$18,125
Chief Operation Officer	Raymond Fischer	Total All Funds	\$156,600	\$0	\$156,600	\$19,289
		From DCF Lead Agency Contract	\$156,600	\$0	\$156,600	\$19,289