

# 2020 -2021 PROPOSED BUDGET HIGHLIGHTS BY THE NUMBERS

The Children's Services Council of St. Lucie County is an independent district that provides a local dedicated resource for children and families in St. Lucie County. The programs and resources provided for local families focus on: **ensuring every baby is a healthy baby; stopping child abuse before it happens; keeping kids in school; keeping them off the streets; and keeping them away from drugs, alcohol and other risky behaviors.**

## FISCAL OVERVIEW



The **Fiscal Year 2020-2021** proposed budget allocates resources to uphold existing funding priorities as well as focus on the growing needs of our community. The Council plans to maintain the current millage rate at .4765 which equates to an average of \$66.00 per year per homeowner. The budget is scheduled to be adopted on **Sept. 16, 2020**, following public hearings on Sept. 9 and Sept. 16.

## ACCOUNTABILITY

Nearly **90%** of expenses are directly related to funding **programs and services**.



## PRIORITY FUNDING

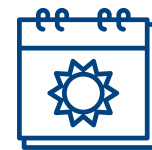


# 10%

increase to programs that enable student access to health care, provide reading mentors, and support families to help ensure school attendance

## TARGETED FUNDING

- Increase **summer learning program access** for families
- Enhance book distribution/virtual access to books
- Expand **engagement** efforts to increase family & community involvement



## STRATEGIC FUNDING

- Expand **public/private** partnerships to enhance existing resources
- Provide **capacity building** opportunities for program partners
- Continue support for programs adversely affected by **COVID-19**
- Enhance information systems to **streamline workflows** for greater **efficiency and transparency**





# 2020 -2021 PROPOSED BUDGET

ALSO AVAILABLE AT [WWW.CSCSLC.ORG](http://WWW.CSCSLC.ORG)

## INCOME

Ad Valorem Revenue	10,791,364
Grant Revenue	25,000
Interest	30,000
Miscellaneous Income	1,770
Income from Reserve	1,339,854
<b>TOTAL INCOME</b>	<b>12,187,988</b>

## EXPENSES

### GRANTS

Ensuring Every Baby is a Healthy Baby	1,664,013
Keeping Kids in School	2,107,768
Stopping Child Abuse & Building Strong Families	1,359,652
Keeping Kids Off Drugs/Risky Behaviors	1,428,870
Keeping Kids Off the Street	2,247,939
Community Outreach & Events	209,000
Targeted Funding	427,225
Strategic Short Term Funding	600,000
Undesignated Allocations	105,000
<b>TOTAL GRANTS</b>	<b>10,149,467</b>

### PERSONAL SERVICES

CSC Administrative Staff	661,216
CSC Program Staff	440,810
<b>TOTAL PERSONAL SERVICES</b>	<b>1,102,026</b>

### OPERATING EXPENSES

Operating Expenses and Contingency	524,364
Collection Expenses	379,131
<b>TOTAL OPERATING EXPENSES</b>	<b>903,495</b>

### CAPITAL OUTLAY

	33,000
<b>TOTAL EXPENSES</b>	<b>12,107,988</b>