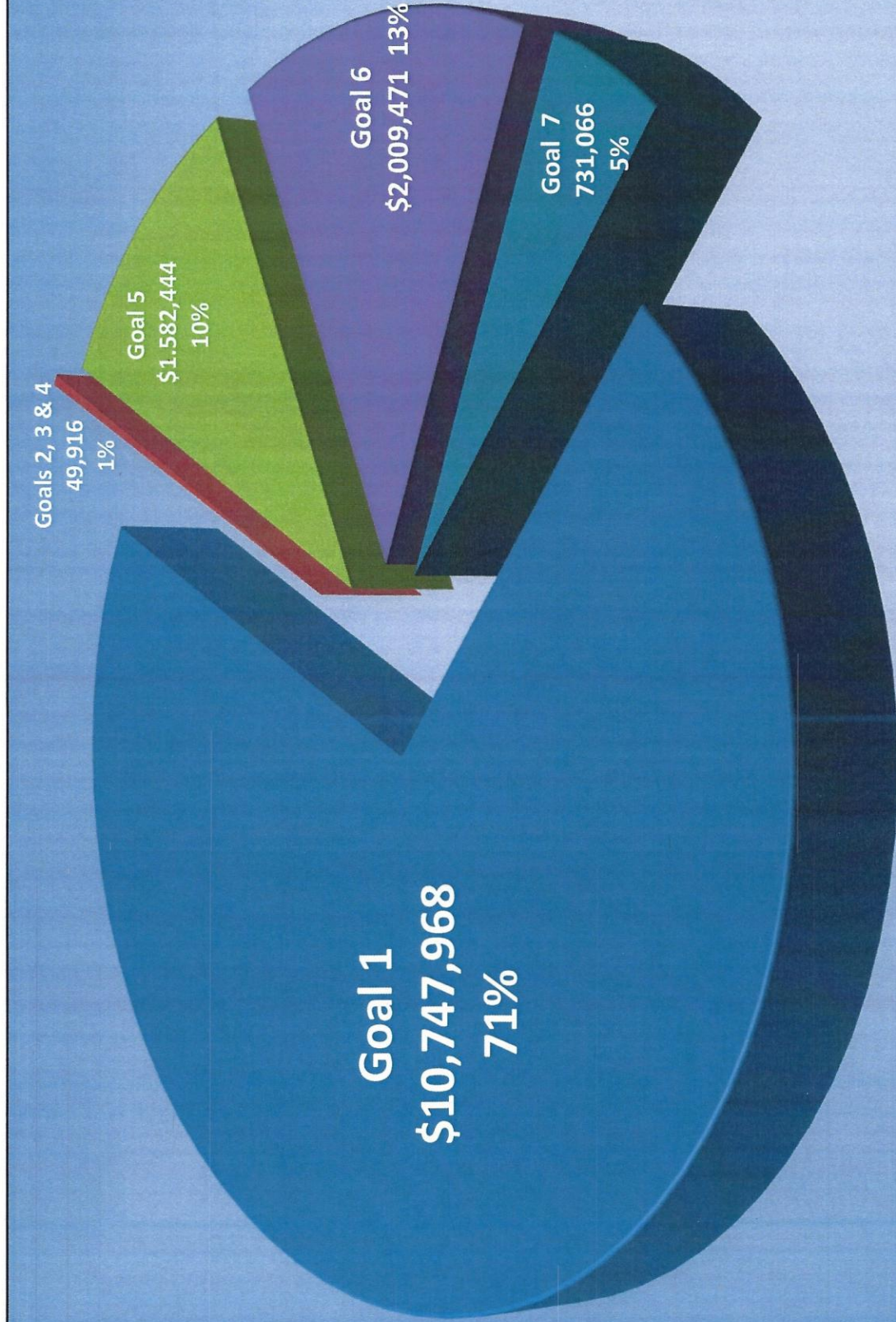


Budget by Goal

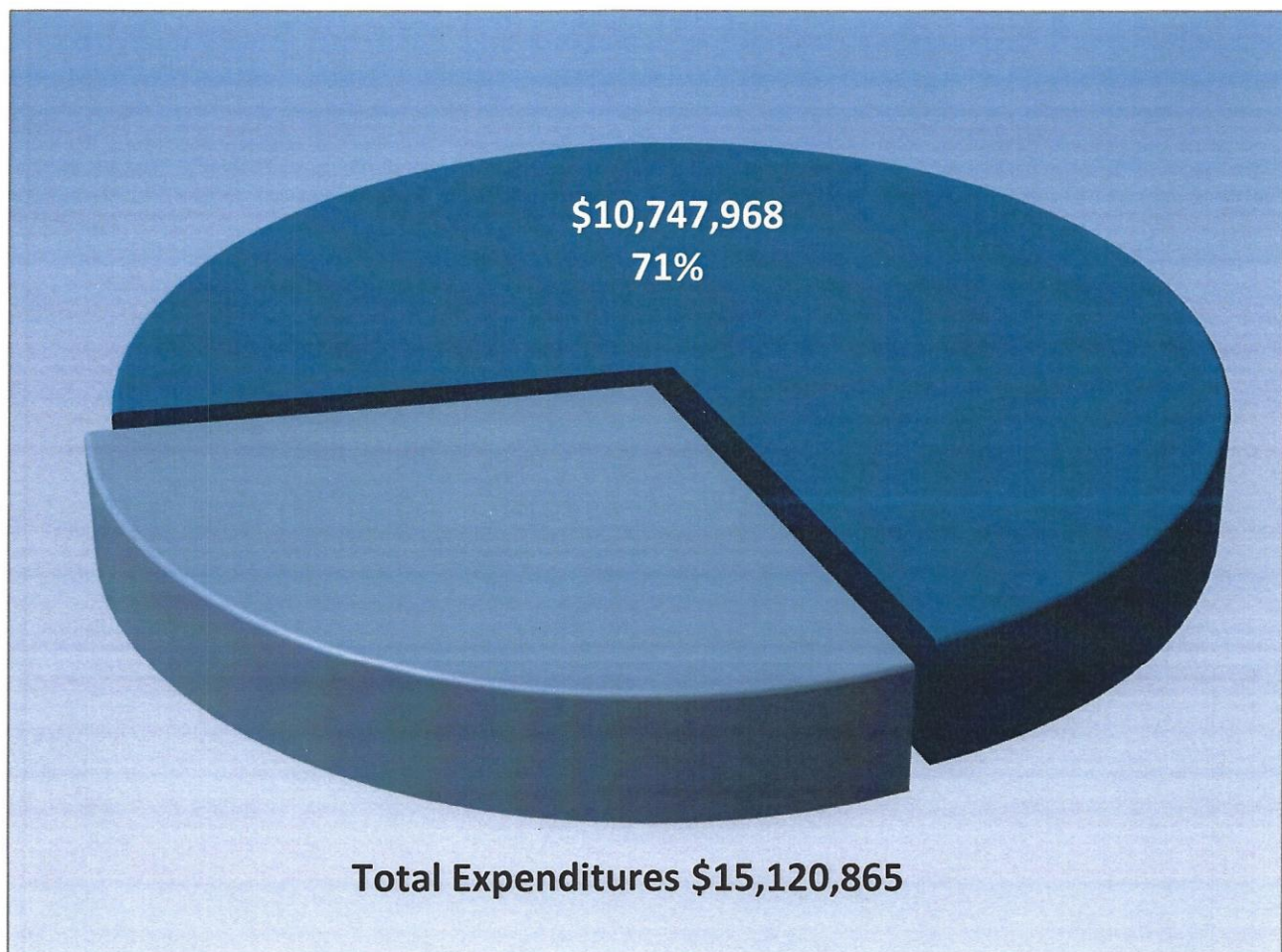


Total Budgeted Income & Expenditures FY19-20 - \$15,120,865



Goal 1

The Children's Forum will provide innovative, responsive assistance, support and professional development for the early education field and school-age practitioners at the local, state and national levels



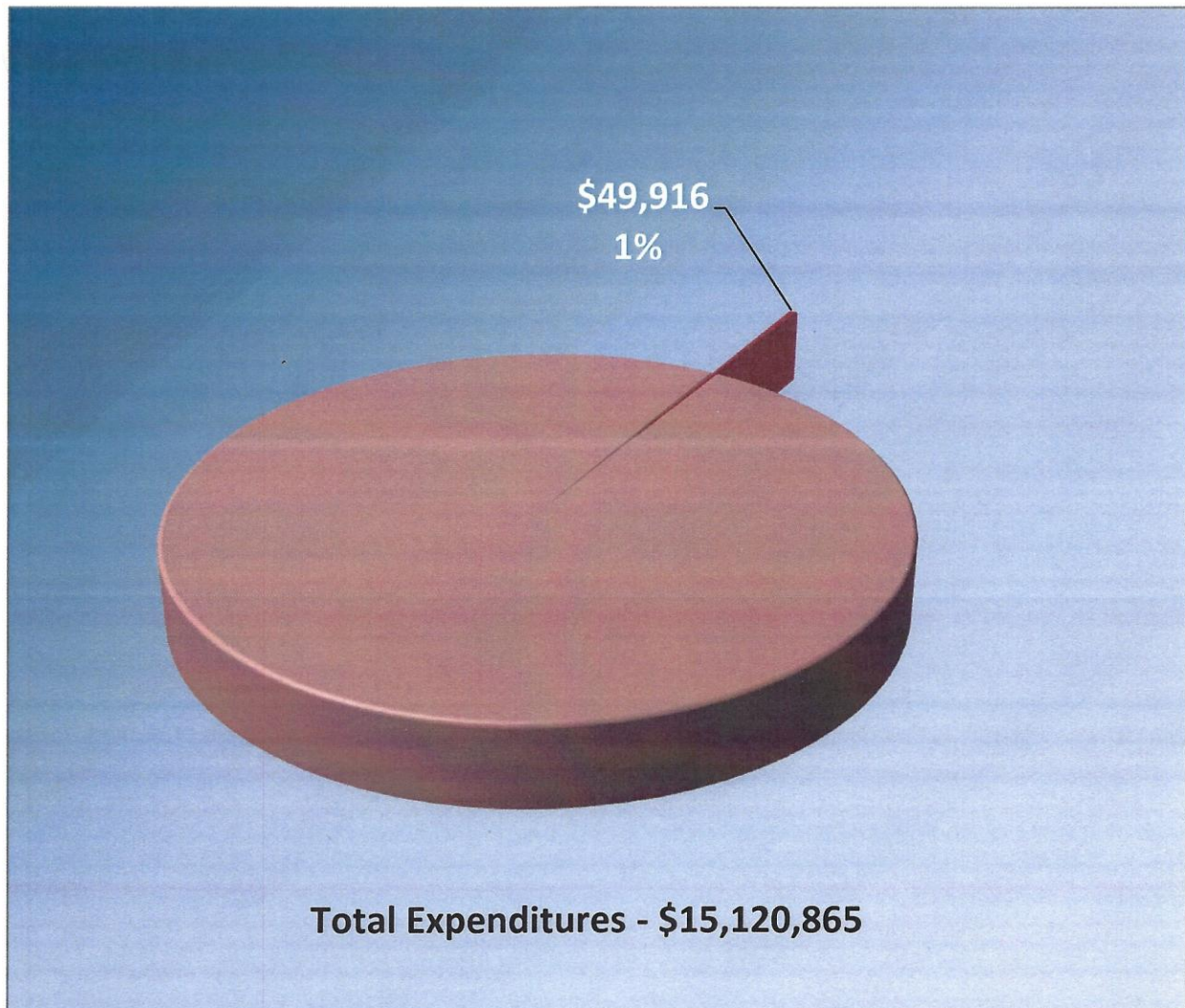
Programs/Funding:

DCF Trn & Eval Services - Gold Seal for centers, reviews FCCPC training organizations
Children's Trust - administering scholarships, PD registry
T.E.A.C.H. & Other Programs - scholarships for ECE teachers
Palm Beach PD Registry



Goals 2,3 & 4

The Children's Forum will provide collaborative leadership to promote effective public policy for early care and education services. The Forum will also generate and disseminate valid, reliable and current best practices, data and research informing decision-making and measuring outcomes. In addition we will maintain a sustainable marketing plan in order to support local, state and national agencies in educating the public about the value of high quality early care and education.



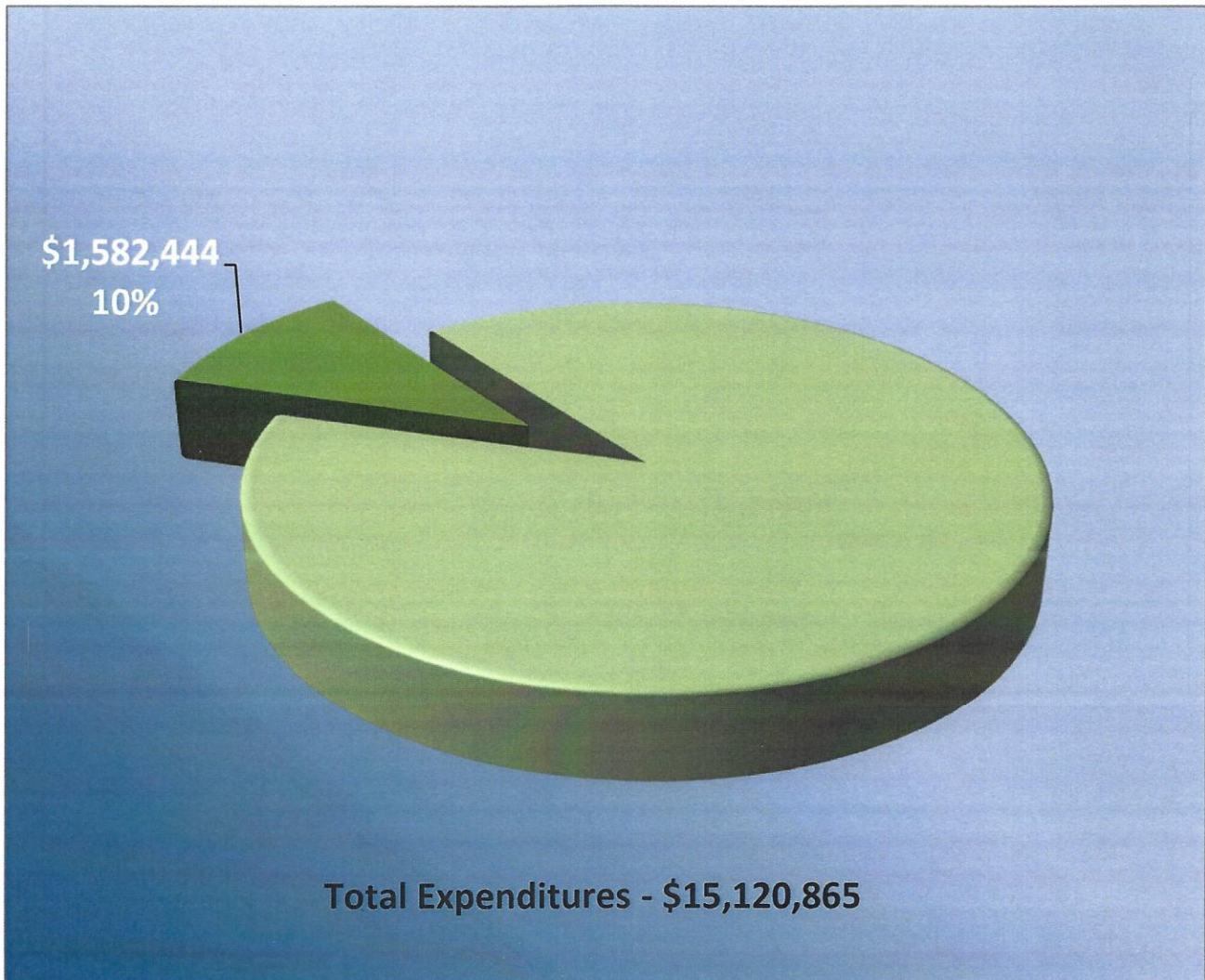
Programs/Funding:

Miscellaneous small contracts and Forum funds



Goal 5

The Children's Forum will promote compensation initiatives for early care and education and school-age care professionals commensurate with the critical importance of their work.



Programs/Funding:

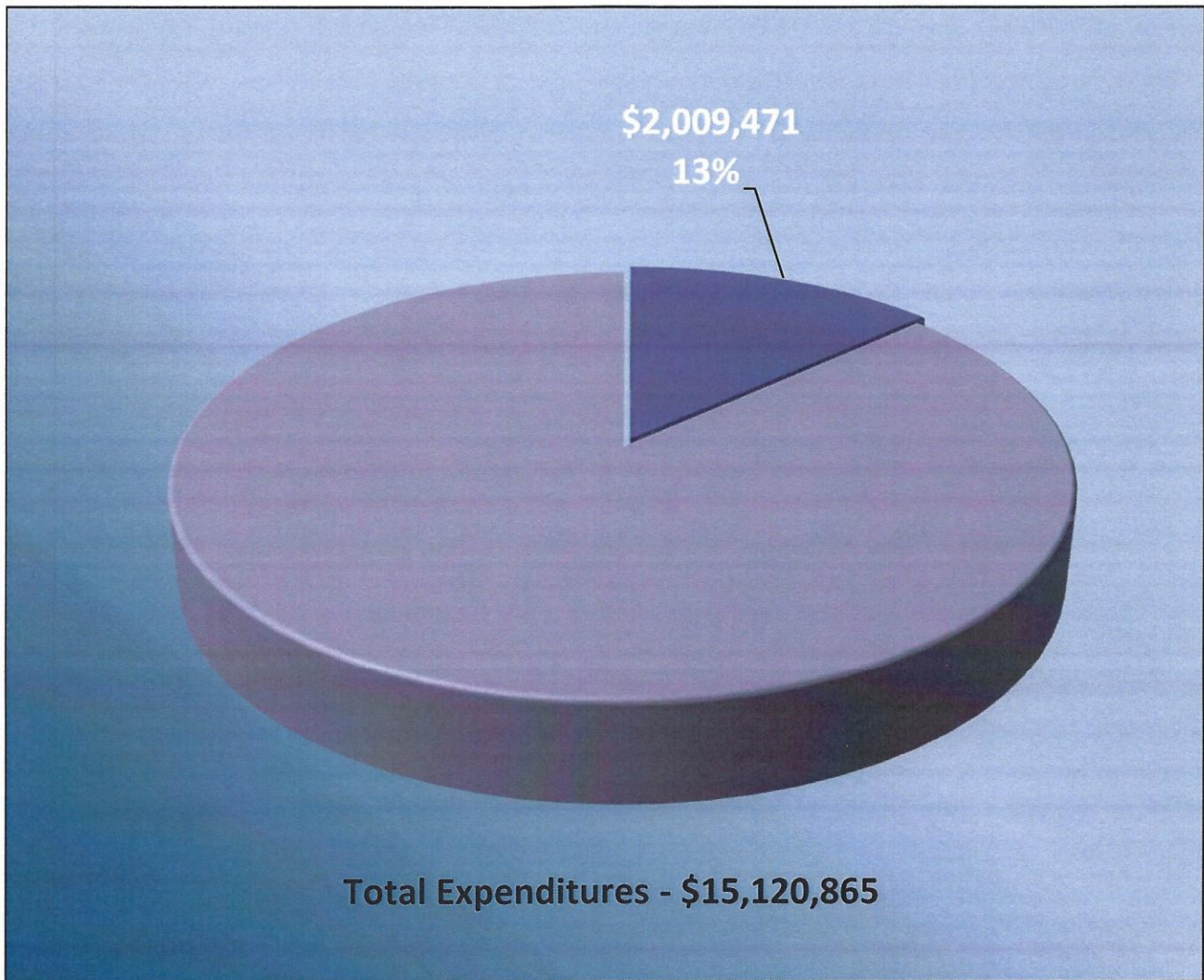
WAGE\$ - salary stipends for ECE teachers based on education & tenure

- Children's Trust WAGE\$
- ELC Broward WAGE\$
- ELC Hillsborough WAGE\$
- ELC Pinellas WAGE\$



Goal 6

The Children's Forum will provide collaborative leadership and develop tools (strategies) to improve systems of care, education, and healthy development for all children and youth.



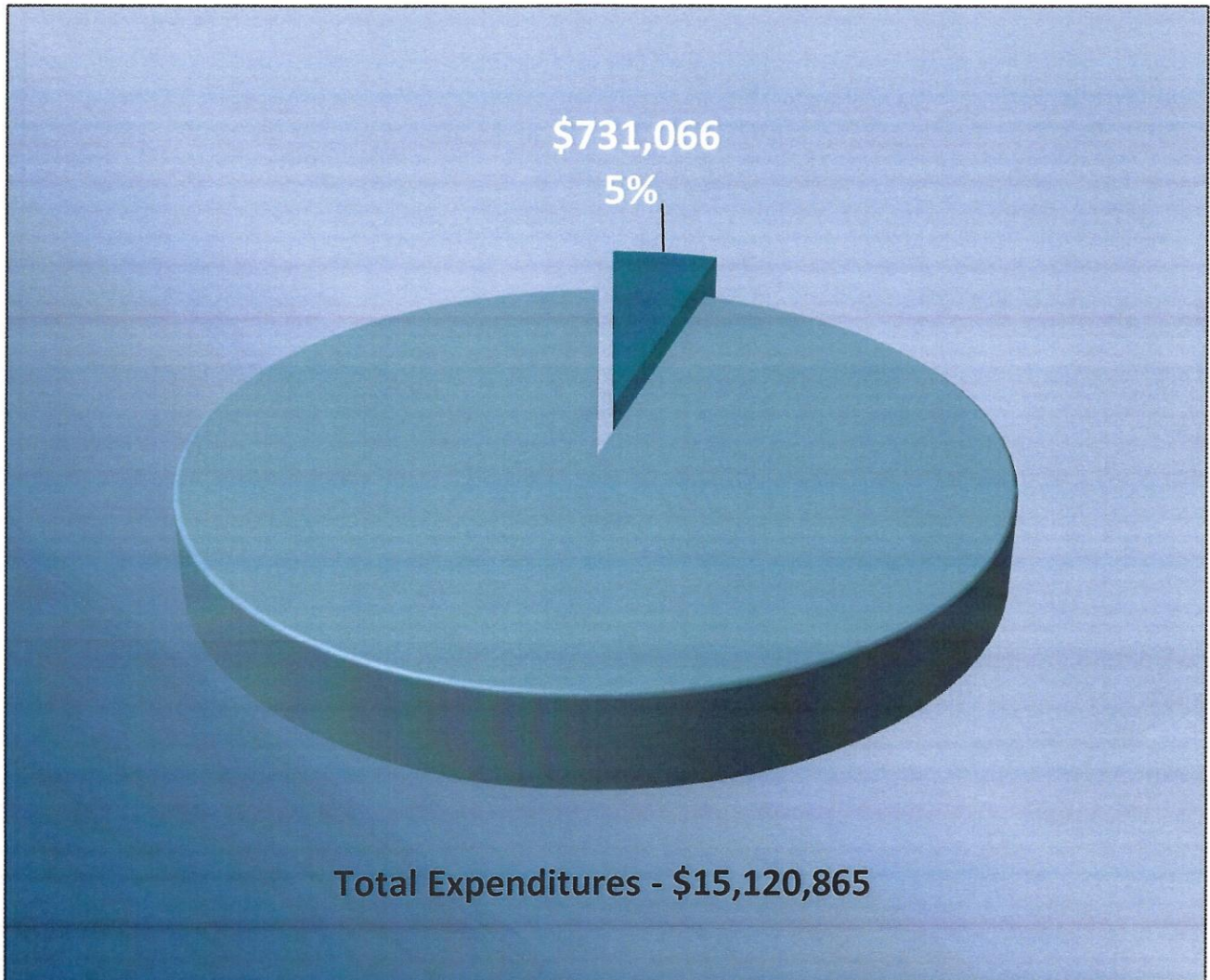
Programs/Funding:

Help Me Grow - Children services
UNF OEL Core Comps Task Force
ECCS Impact Project



Goal 7

The Children's Forum will be administered in a cost effective and efficient manner ensuring adequate resources are available to carry out the mission of the organization.



Programs/Funding:

Administrative allocations from all contracts



Operating Costs

<i>Funding Source</i>	FY 18-19 Revenue	Budget FY 19-20 Revenue	Program Salaries & Fringe	Program Facilities Costs	Program Direct Costs	Admin Personnel	Other Admin Costs	Total FY20 Expenses	Revenue in Excess of Expenditures
OEL T.E.A.C.H. (861)	\$ 10,000,000	\$ 10,000,000	\$ 1,468,759	\$ 128,466	\$ 7,923,719	\$ 421,742	\$ 57,314	\$ 10,000,000	\$ -
Children's Trust WAGES (474)	\$ 250,000	\$ 250,000	\$ 198,875	\$ 21,792	\$ 1,022	\$ 27,290	\$ 1,021	\$ 250,000	\$ -
ELC Broward WAGES (473)	\$ 450,967	\$ 450,909	\$ 73,007	\$ 6,525	\$ 353,531	\$ 15,166	\$ 2,680	\$ 450,909	\$ -
ELC Pinellas WAGES (475)	\$ 250,000	\$ 250,000	\$ 39,648	\$ 3,761	\$ 200,228	\$ 4,818	\$ 1,545	\$ 250,000	\$ -
ELC Hillsborough WAGES (476)	\$ 700,000	\$ 700,000	\$ 82,965	\$ 8,519	\$ 594,104	\$ 10,914	\$ 3,499	\$ 700,000	\$ -
DCF Training & Evaluation Services (207)	\$ 188,000	\$ 188,000	\$ 115,016	\$ 9,606	\$ 47,125	\$ 12,307	\$ 3,945	\$ 188,000	\$ -
Children's Trust Scholarship Management (626)	\$ 600,000	\$ 600,000	\$ 485,976	\$ 35,008	\$ 10,785	\$ 53,188	\$ 15,042	\$ 600,000	\$ -
Children's Trust PD Registry (670)	\$ 365,000	\$ 365,000	\$ 303,223	\$ 27,642	\$ 551	\$ 32,626	\$ 958	\$ 365,000	\$ -
Palm Beach CSC Training Registry (667)	\$ 197,761	\$ 197,762	\$ 136,571	\$ 17,435	\$ 21,136	\$ 17,633	\$ 4,987	\$ 197,762	\$ -
Help Me Grow Florida (522)	\$ 2,233,957	\$ 1,808,957	\$ 300,836	\$ 24,372	\$ 1,431,319	\$ 43,373	\$ 9,058	\$ 1,808,957	\$ -
Assessment & Coaching (304)	\$ -	\$ 77,585	\$ 2,236	\$ 91	\$ 75,105	\$ 116	\$ 37	\$ 77,585	\$ -
UNF OEL Core Comps Task Force	\$ -	\$ 157,500	\$ 106,151	\$ 5,438	\$ 36,712	\$ 6,966	\$ 2,233	\$ 157,500	\$ -
Small Non Recurring Contracts	\$ 13,750	\$ 22,400	\$ 17,487	\$ 453	\$ 2,301	\$ 1,634	\$ 524	\$ 22,400	\$ -
Other Forum Activities	\$ 103,000	\$ 52,752	\$ 24,437	\$ 1,677	\$ 23,802	\$ 2,148	\$ 689	\$ 52,752	\$ -
Total Budget FY19-20	\$ 15,352,435	\$ 15,120,865	\$ 3,355,189	\$ 290,785	\$ 10,721,440	\$ 649,922	\$ 103,530	\$ 15,120,865	\$ -