

Children's Forum Budget 2024-2025

<i>FUNDING SOURCE</i>	<i>23-24 TOTAL</i>	<i>23-24 OPERATIONAL</i>	<i>24-25 TOTAL</i>	<i>24-25 OPERATIONAL</i>	<i>Operational Variance</i>
867 - DEL TEACH	\$ 11,150,000	\$ 2,453,000	\$ 17,000,000	\$ 3,740,000	\$ 1,287,000
804 - CoPays	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
750 - JP Morgan	\$ -	\$ -	\$ 500,000	\$ 402,500	\$ 402,500
740 - Iowa	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000
730 - Arkansas	\$ 67,500	\$ 14,850	\$ 14,850	\$ 14,850	\$ -
678 - PB CSC PD Registry	\$ 250,000	\$ 250,000	\$ 284,556	\$ 284,556	\$ 34,556
677 - Trust PD Registry	\$ 365,000	\$ 365,000	\$ 91,250	\$ 91,250	\$ (273,750)
630 - Trust Scholarship Management	\$ 600,000	\$ 600,000	\$ 150,000	\$ 150,000	\$ (450,000)
527 - DEL HMG	\$ 4,500,000	\$ 1,309,620	\$ 4,500,000	\$ 1,466,231	\$ 156,611
499 - ELC Osceola INCENTIVES	\$ 250,000	\$ 55,000	\$ 300,000	\$ 66,000	\$ 11,000
496 - ELC Broward INCENTIVES	\$ 1,150,000	\$ 253,000	\$ 958,974	\$ 210,974	\$ (42,026)
495 - ELC Hillsborough INCENTIVES	\$ 910,000	\$ 200,200	\$ 640,000	\$ 140,800	\$ (59,400)
491 - ELC Orange INCENTIVES	\$ 3,000,000	\$ 660,000	\$ 1,500,000	\$ 330,000	\$ (330,000)
487 - ELC Marion INCENTIVES	\$ 300,000	\$ 66,000	\$ 300,000	\$ 66,000	\$ -
304 - Assessment & Coaching Services	\$ 1,000,000	\$ 600,000	\$ 1,800,000	\$ 800,000	\$ 200,000
209 - DEL Gold Seal	\$ 208,997	\$ 208,997	\$ 271,675	\$ 271,675	\$ 62,678
208 - DCF Gold Seal	\$ 66,216	\$ 66,216	\$ 164,186	\$ 164,186	\$ 97,970
128 - FL Afterschool Network	\$ 466,058	\$ 265,000	\$ 466,058	\$ 265,000	\$ -
009 - Bainum Family Foundation - ECPW	\$ 150,000	\$ 150,000	\$ 157,000	\$ 157,000	\$ 7,000
005 - Children's Week	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
004 - Memberships/IT/Outside Business/Other Forum Activities	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
TOTAL:	\$ 24,883,771	\$ 7,966,883	\$ 29,663,549	\$ 9,186,022	\$ 1,219,139

24-25 Salaries*	\$ 7,370,007
24-25 EXPENSES**	\$ 1,600,000
24-25 TOTAL EXPENSES	\$ 8,970,007
DIFFERENCE	\$ 216,015

*Includes 5-6% increase starting 10/1/2024
 **Based on current spending