

<i>Children's Forum Budget</i>				
<i>FUNDING SOURCE</i>	<i>24-25 TOTAL</i>	<i>24-25 OPERATIONAL</i>	<i>25-26 TOTAL</i>	<i>25-26 OPERATIONAL</i>
867 - DEL TEACH	\$ 17,000,000	\$ 3,740,000	\$ 20,000,000	\$ 4,400,000
804 - CoPays	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
750 - JP Morgan	\$ 500,000	\$ 402,500	\$ 125,000	\$ 125,000
741 - Signal Centers (Tennessee)	\$ -	\$ -	\$ 38,175	\$ 38,175
740 - Iowa	\$ 100,000	\$ 100,000	\$ -	\$ -
730 - Arkansas	\$ 67,500	\$ 14,850	\$ 15,000	\$ 15,000
679 - PB CSC PD Registry	\$ 250,000	\$ 250,000	\$ 39,000	\$ 39,000
527 - DEL HMG	\$ 4,500,000	\$ 1,450,000	\$ 4,500,000	\$ 1,775,000
499 - ELC Osceola INCENTIVES	\$ 125,000	\$ 21,000	\$ 75,000	\$ 16,500
496 - ELC Broward INCENTIVES	\$ 1,150,000	\$ 253,000	\$ 708,974	\$ 155,974
495 - ELC Hillsborough INCENTIVES	\$ 910,000	\$ 200,200	\$ -	\$ -
487 - ELC Marion INCENTIVES	\$ 300,000	\$ 66,000	\$ -	\$ -
304 - Assessment & Coaching Services	\$ 1,000,000	\$ 300,000	\$ 2,250,000	\$ 1,218,000
209 - DEL Gold Seal	\$ 208,997	\$ 45,979	\$ 286,361	\$ 286,361
208 - DCF Gold Seal	\$ 66,216	\$ 14,568	\$ 164,186	\$ 164,186
128 - FL Afterschool Network	\$ 466,058	\$ 102,533	\$ 500,000	\$ 500,000
011 - Bainum Family Foundation - Center	\$ -	\$ -	\$ 250,000	\$ 250,000
009 - Bainum Family Foundation - ECPW	\$ 150,000	\$ 150,000	\$ 175,000	\$ 170,000
005 - Children's Week	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
004 - Memberships/IT/Outside Business/Other Forum Activities	\$ 100,000	\$ 100,000	\$ 177,000	\$ 177,000
994				
TOTAL:	\$ 27,243,771	\$ 7,560,630	\$ 29,703,696	\$ 9,730,197

25-26 Salaries	\$ 7,966,849
25-26 EXPENSES	\$ 1,650,000
25-26 TOTAL EXPENSES	\$ 9,616,849
DIFFERENCE	\$ 113,348