

<i>Children's Forum Budget</i>				
<i>FUNDING SOURCE</i>	<i>25-26 TOTAL</i>	<i>25-26 OPERATIONAL</i>	<i>26-27 TOTAL</i>	<i>26-27 OPERATIONAL</i>
867 - DEL TEACH	\$ 20,000,000	\$ 4,400,000	\$ 20,000,000	\$ 4,400,000
804 - CoPays	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TBD - Center for Professional Recognition	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
750 - JP Morgan	\$ 125,000	\$ 125,000	\$ -	\$ -
741 - Signal Centers (Tennessee)	\$ 38,175	\$ 38,175	\$ -	\$ -
740 - Iowa	\$ -	\$ -	\$ -	\$ -
730 - Arkansas	\$ 15,000	\$ 15,000	\$ 7,500	\$ 7,500
679 - PB CSC PD Registry	\$ 39,000	\$ 39,000	\$ -	\$ -
527 - DEL HMG	\$ 4,500,000	\$ 1,775,000	\$ 6,500,000	\$ 2,600,000
499 - ELC Osceola INCENTIVES	\$ 100,000	\$ 22,000	\$ 75,000	\$ 16,500
496 - ELC Broward INCENTIVES	\$ 708,974	\$ 155,974	\$ 475,000	\$ 104,500
495 - ELC Hillsborough INCENTIVES	\$ -	\$ -	\$ -	\$ -
487 - ELC Marion INCENTIVES	\$ -	\$ -	\$ -	\$ -
487 - ELC Emerald Coast INCENTIVES	\$ 275,000	\$ 60,500	\$ 100,000	\$ 22,000
304 - Assessment & Coaching Services	\$ 2,000,000	\$ 1,218,000	\$ 2,000,000	\$ 1,218,000
209 - DEL Gold Seal	\$ 286,361	\$ 286,361	\$ 286,361	\$ 286,361
208 - DCF Gold Seal	\$ 164,186	\$ 164,186	\$ 164,186	\$ 164,186
128 - FL Afterschool Network	\$ 500,000	\$ 500,000	\$ 75,000	\$ 75,000
TBD - UF Contract	\$ -	\$ -	\$ 500,000	\$ 500,000
011 - Bainum Family Foundation - Center	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000
009 - Bainum Family Foundation - ECPW	\$ 175,000	\$ 170,000	\$ 175,000	\$ 170,000
005 - Children's Week	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
004 - Memberships/IT/Outside Business/Other Forum Activities	\$ 177,000	\$ 177,000	\$ 190,000	\$ 190,000
994				
TOTAL:	\$ 29,753,696	\$ 9,796,197	\$ 36,098,047	\$ 15,304,047

25-26 Salaries	\$ 7,966,849
25-26 EXPENSES	\$ 1,800,500
25-26 TOTAL EXPENSES	\$ 9,767,349
DIFFERENCE	\$ 28,848

25-26 Salaries	\$ 9,800,000
25-26 EXPENSES	\$ 5,400,000
25-26 TOTAL EXPENSES	\$ 15,200,000
DIFFERENCE	\$ 104,047

*includes Technology Solutions for Center