

Current Budget Posting

St. Johns County CBC State Fiscal Year 2021/2022	
Budgeted Revenues	
DCF lead agency contract number NJ206	\$ 7,925,817
Other Grants- CBCIH	\$72,000
County Transfer	\$89,428
Total Budgeted Revenues	\$8,087,245
Budgeted Expenditures	
Personnel	
Salary	\$2,379,560
Overtime	\$8,000
On Call Pay	\$16,200
Fica/Medicare Taxes	\$183,888
Retirement	\$275,362
Life & Health Insurance	\$474,592
Work Comp	\$7,215
Contractual Services	
Contractual Services	\$164,011
Legal Fees	\$25,000
Indirect Admin Costs	\$260,760
Operating	
Travel	\$45,000
Communications	\$37,476
Postage	\$6,900
Lease/Rental of Equip	\$4,500
Lease/Rental of Building	\$58,530
Insurance	\$41,458
Special Events	\$5,000
Office Supplies	\$22,000
Software	\$499
Computer Supplies	\$1,668
Operating Supplies	\$25,000
Gas, Oil & Lubricants	\$9,064
Training	\$11,000
Dues and Memberships	\$15,731
Client Services	\$348,203
Client Clothing	\$16,500
Client Medical	\$145,000
Family Foster Care	\$425,000

Residential Group Care	\$425,000
Independent Living	\$345,178
Adoption Subsidy	\$1,994,079
100806	\$66,259
Guardianship	\$22,650
LVL 1 Foster Care	\$216,000
Maintenance	
Equipment Maintenance	\$762
Vehicle Maintenance	\$4,200
Total Budgeted Expenditures	\$8,087,245

Compensation Posting

Officer Title	Officer Name	Fiscal Year 2020/2021	Salary	Benefits & Other Compensation	Total Salary, Benefits & Other Compensation
Director (CEO)	Shawna Novak	Total All Funds	\$112,302	\$53,506	\$165,808
		From DCF Lead Agency Contract	\$75,242	\$35,849	\$111,091
Finance Manger (CFO)	Raechel Meeks	Total All Funds	\$76,440	\$25,305	\$101,745
		From DCF Lead Agency Contract	\$51,215	\$16,954	\$68,169
Program Manager (COO)	Vacant	Total All Funds	\$93,496	\$28,473	\$121,969
		From DCF Lead Agency Contract	\$93,496	\$28,473	\$121,969