

## Current Budget Posting

St. Johns County CBC State Fiscal Year 2023/2024	
<b>Budgeted Revenues</b>	
DCF lead agency contract number NJ206	\$ 11,029,295
Other Grants- CBCIH	\$72,000
County Transfer	\$103,913
<b>Total Budgeted Revenues</b>	<b>\$11,205,208</b>
<b>Budgeted Expenditures</b>	
<b>Personnel</b>	
Salary	\$3,616,196
Temporary Employees	\$0
Overtime	\$10,000
On Call Pay	\$17,000
Fica/Medicare Taxes	\$272,142
Retirement	\$517,794
Life & Health Insurance	\$803,551
Work Comp	\$7,272
<b>Contractual Services</b>	
Security Services	\$7,000
Contractual Services	\$702,122
Legal Fees	\$40,000
Indirect Admin Costs	\$260,760
<b>Operating</b>	
Travel	\$50,000
Communications	\$38,172
Postage	\$6,900
Lease/Rental of Equip	\$5,300
Insurance	\$61,345
Special Events	\$5,000
Office Supplies	\$22,000
Software	\$305
Computer Supplies	\$4,417
Operating Supplies	\$30,000
Gas, Oil & Lubricants	\$11,959
Training	\$30,000
Dues and Memberships	\$20,731
Client Services	\$261,694
Client Clothing	\$18,500
Client Medical	\$160,000

Family Foster Care	\$517,000
Residential Group Care	\$500,000
Independent Living	\$399,125
Adoption Subsidy	\$2,333,439
100806	\$66,259
Guardianship	\$109,396
LVL 1 Foster Care	\$203,917
Child Care Subsidy	\$77,253
<b>Maintenance</b>	
Equipment Maintenance	\$959
Vehicle Maintenance	\$7,200
<b>Capital Outlay</b>	
Computer Equipment	\$10,500
<b>Total Budgeted Expenditures</b>	<b>\$11,205,208</b>

### 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	\$118,790	\$59,390	\$178,180
		From DCF Lead Agency Contract	\$79,589	\$39,791	\$119,380
Finance Manger (CFO)	Raechel Meeks	Total All Funds	\$81,853	\$28,361	\$110,214
		From DCF Lead Agency Contract	\$54,842	\$19,002	\$73,844
Program Manager (COO)	Michelle Weisheit	Total All Funds	\$95,820	\$31,133	\$126,953
		From DCF Lead Agency Contract	\$95,820	\$31,133	\$126,953

Last update 10/19/2022