

Current Budget Posting

St. Johns County CBC State Fiscal Year 2024/2025	
Budgeted Revenues	
DCF lead agency contract number NJ211	\$11,251,673
Other Grants- Sunshine	\$96,000
County Transfer	\$122,436
Total Budgeted Revenues	\$11,470,109
Budgeted Expenditures	
Personnel	
Salary	\$3,390,857
Temporary Employees	\$0
Overtime	\$10,000
On Call Pay	\$18,000
Fica/Medicare Taxes	\$266,798
Retirement	\$499,086
Life & Health Insurance	\$768,634
Work Comp	\$7,275
Contractual Services	
Security Services	\$9,100
Contractual Services	\$1,002,561
Legal Fees	\$20,000
Indirect Admin Costs	\$260,760
Operating	
Travel	\$60,500
Communications	\$35,000
Postage	\$5,100
Lease/Rental of Equip	\$5,000
Insurance	\$75,973
Special Events	\$5,000
Software	\$110
Computer Supplies	\$2,500
Operating Supplies	\$26,104
Gas, Oil & Lubricants	\$9,000
Dues and Memberships	\$18,000
Client Services	\$200,000
Client Clothing	\$15,000
Family Foster Care	\$297,374
Residential Group Care	\$704,798
Independent Living	\$443,173

Adoption Subsidy	\$2,612,179
100806	\$66,259
Guardianship	\$186,903
LVL 1 Foster Care	\$72,105
Child Care Subsidy	\$43,685
Maintenance	
Equipment Maintenance	\$1,075
Vehicle Maintenance	\$7,200
Department Reserves	\$325,000
Total Budgeted Expenditures	\$11,470,109

Last update 10/08/2024