

2024-2025 BUDGET HEALTHY BABIES HEALTHY CHILDREN

REVENUE

| | | |
|---|----------------|-----------|
| Ministry of Children, Community and Social Services | 510-697-250000 | 1,132,974 |
|---|----------------|-----------|

EXPENSES

SALARIES & BENEFITS

| | | |
|----------------------------|----------------|----------------|
| Administration | 510-697-330000 | 51,802 |
| FHV (Family Home Visitors) | 510-697-360000 | 240,766 |
| Management | 510-697-310000 | 38,893 |
| PHN Cordinator | 510-697-310100 | 95,973 |
| Nurses | 510-697-340000 | 425,295 |
| TOTAL SALARIES | | 852,729 |

| | | |
|-----------------------|----------------|---------|
| Benefits | 510-697-400000 | 227,775 |
| TOTAL BENEFITS | | |

TOTAL SALARIES & BENEFITS 1,080,504

PURCHASED SERVICES

| | | |
|---------------------------------|--|-------|
| Purchased Services - Audit fees | | 2,000 |
|---------------------------------|--|-------|

TOTAL PURCHASED SERVICES 2,000

MILEAGE/TRAINING

| | | |
|--------------------|----------------|--------|
| Mileage | 510-697-601300 | 35,000 |
| Parking | 510-697-601500 | 150 |
| Food Meeting Costs | 510-697-601600 | 500 |
| Training | 510-697-680000 | 4,500 |

TOTAL MILEAGE/TRAINING 40,150

GENERAL OPERATING EXPENSES

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|------------------|----------------|-------|
| Office Supplies | 510-697-700500 | 820 |
| Program Supplies | 510-697-701500 | 3,500 |
| Cell Phones | 510-697-730200 | 6,000 |

TOTAL GENERAL OPERATING EXPENSES 10,320

TOTAL EXPENSES 1,132,974

ANNUAL SURPLUS (DEFICIT) 0