

PERMANENCY INNOVATIONS INITIATIVE CONTRACT YEAR 4

July 2016 through June 2017

LINE ITEM	BUDGET	YTD EXPENSES	UNEXPENDED BALANCE	% OF BUDGET SPENT
Salaries	\$ 1,754,736.00	\$ 1,688,876.98	\$ 65,859.02	96%
Fringe Benefits	\$ 413,504.00	\$ 378,493.55	\$ 35,010.45	92%
Staff Development	\$ 5,600.00	\$ 2,251.95	\$ 3,348.05	40%
Travel	\$ 241,535.00	\$ 241,535.00	\$ -	100%
Equipment Purch. - Tangible Prop.	\$ 2,000.00	\$ 2,000.00	\$ -	100%
Office Supplies & postage	\$ 13,061.00	\$ 12,493.69	\$ 567.31	96%
Communication - Cell Phones & Web Ex	\$ 32,940.00	\$ 29,814.57	\$ 3,125.43	91%
Client Related Activities	\$ 26,624.00	\$ 23,501.80	\$ 3,122.20	88%
Consultation	\$ 10,000.00	\$ 10,000.00	\$ -	100%
Indirect Cost	\$ 250,000.00	\$ 238,896.76	\$ 11,103.24	96%
TOTAL	\$ 2,750,000.00	\$ 2,627,864.30	\$ 122,135.70	96%

*Information based on monthly invoices submitted by Children's Home Society.

PERMANENCY INNOVATIONS INITIATIVE CONTRACT YEAR 5

July 2017 through September 2017

LINE ITEM	BUDGET	YTD EXPENSES	UNEXPENDED BALANCE	% OF BUDGET SPENT
Salaries	\$ 1,763,815.00	\$ 448,947.81	\$ 1,314,867.19	25%
Fringe Benefits	\$ 414,845.00	\$ 104,854.90	\$ 309,990.10	25%
Staff Development	\$ 6,480.00	\$ 3,157.59	\$ 3,322.41	49%
Travel	\$ 241,740.00	\$ 58,792.44	\$ 182,947.56	24%
Equipment Purch. - Tangible Prop.	\$ 2,000.00	\$ -	\$ 2,000.00	0%
Office Supplies & postage	\$ 8,940.00	\$ 2,277.29	\$ 6,662.71	25%
Communication - Cell Phones & Web Ex	\$ 34,560.00	\$ 7,300.00	\$ 27,260.00	21%
Client Related Activities	\$ 26,620.00	\$ 2,466.82	\$ 24,153.18	9%
Evaluator	\$ 1,000.00	\$ -	\$ 1,000.00	0%
Indirect Cost	\$ 250,000.00	\$ 62,779.68	\$ 187,220.32	25%
TOTAL	\$ 2,750,000.00	\$ 690,576.53	\$ 2,059,423.47	25%

*Information based on monthly invoices submitted by Children's Home Society.