### The Children's Center
#### 2014 Funding Request

**Budget - Services for Low Income Non Medicaid Families**
- Therapeutic Preschool: $310,390
- Transportation: $18,556
- Assessment and Family Therapy: $234,340
- **Total**: $563,286

**Budget - Services for Medicaid/Foster Families**
- Therapeutic Preschool: $1,339,420
- Transportation: $90,600
- Assessment and Family Therapy: $1,066,996
- **Total**: $2,497,016

**Total Program Budget**: $3,060,302

**Program Revenue**: $2,310,302

**Annual Fundraising**: $750,000

**Total to Fund Program**: $3,060,302

**% State Funding**: 11%

**State Funding for Low Income Non Medicaid Families**
- On-Going State Funding: $90,000
- 2014 Legislative Request: $250,000
- **Total**: $340,000

**Detailed Budget for 2014 Legislative Request**
- Salaries: $174,062
- Taxes & Benefits: $38,295
- Space Costs: $7,475
- Utilities: $7,044
- Communications: $1,430
- Program Supplies: $9,097
- Repairs & Maintenance: $6,153
- Staff Training: $1,514
- Miscellaneous: $4,930
- **Total**: $250,000

**Measuring Success:**

Preschool Outcome Questionnaire will demonstrate significant decrease in behavioral and emotional problems.

Parent Satisfaction Survey will demonstrate that over 90% of parents report improved child behavior at home, better understanding of their child and an

70% of children will successfully transition to preschool or school.