

**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	<u>234,340</u>
Total	563,286

Budget - Services for Medicaid/Foster Families

Therapeutic Preschool	1,339,420
Transportation	90,600
Assessment and Family Therapy	<u>1,066,996</u>
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	<u>250,000</u>
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	<u>4,930</u>
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.

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