

Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 13
 Projected Budget – 7/1/21 – 6/30/22

Total Budget: \$661,438.39

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '21	\$38,702.40	\$20.80	\$38,723.20	\$56,612.36	5%	8%
August '21	\$34,358.14	\$81.75	\$34,439.89	\$58,257.78	11%	17%
September '21	\$37,615.79	\$0.00	\$37,615.79	\$61,184.39	17%	25%
October '21	\$49,725.81	\$189.04	\$49,914.85	\$62,593.08	24%	33%
November '21	\$49,681.28	\$400.00	\$50,081.28	\$64,380.48	31%	42%
December '21						50%
January '22						58%
February '22						66%
March '22						74%
April '22						83%
May '22						91%
June '22						100%
TOTALS	\$210,083.42	\$691.59	\$210,775.01	\$450,663.38		

Budget is updated 1/6/22. Shaded cells are projected.

Summary of Flex Funds by County

Month	Brown	Greene	Lawrence	Monroe	Owen	Total
July	\$0.00	\$20.80	\$0.00	\$0.00	\$0.00	\$20.80
August	\$0.00	\$0.00	\$81.75	\$0.00	\$0.00	\$81.75
September	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
October	\$0.00	\$0.00	\$169.06	\$19.98	\$0.00	\$189.04
November	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
December						
January						
February						
March						
April						
May						
June						
TOTAL	\$0.00	\$20.80	\$650.81	\$19.98	\$0.00	\$691.59