

**Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 15**

Total Budget: \$456,932.56

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '21	\$38,726.56	\$0.00	\$38,726.56	\$38,018.72	8%	8%
August '21	\$29,407.53	\$323.06	\$29,730.59	\$38,499.84	15%	17%
September '21	\$32,349.48	\$1,565.52	\$33,915.00	\$39,395.60	\$22%	25%
October '21	\$40,493.54	\$893.48	\$41,387.02	\$39,494.43	31%	33%
November '21	\$39,374.49	\$2,065.46	\$41,439.95	\$38,819.06	\$39%	42%
December '21						50%
January '22						58%
February '22						66%
March '22						74%
April '22						83%
May '22						91%
June '22						100%
TOTAL	\$180,351.60	\$4,847.52	\$185,199.12	\$271,733.44		

Budget is updated 1/22.

Summary of Service Delivery by County

Month	Dearborn	Decatur	Jefferson	Ohio	Ripley	Switzerland	Total
July	\$8,132.58	\$2,776.69	\$20,896.85	\$147.16	\$2,827.04	\$3,946.24	\$38,726.56
August	\$4,355.26	\$4,355.26	\$17,576.88	\$864.58	\$2,179.09	\$76.46	\$29,407.53
September	\$2,135.07	\$4,884.77	\$19,432.33	\$1,122.53	\$3,328.76	\$1,446.02	\$32,349.48
October	\$975.89	\$3,308.32	\$23,688.73	\$1,316.04	\$8,159.44	\$3,045.12	\$40,493.54
November	\$1,378.11	\$2,921.59	\$26,731.34	\$0.00	\$5,878.61	\$2,464.84	\$39,374.49
December							
January							
February							
March							
April							
May							
June							
TOTAL	\$16,976.91	\$18,246.63	\$108,326.13	\$3,450.31	\$22,372.94	\$10,978.68	\$180,351.60

Summary of Flex Funds by County

Month	Dearborn	Decatur	Jefferson	Ohio	Ripley	Switzerland	Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
August	\$0.00	\$0.0	\$323.06	\$0.00	\$0.00	\$0.00	\$323.06
September	\$0.00	\$0.00	\$1,065.52	\$0.00	\$500.00	\$0.00	\$1,565.52
October	\$0.00	\$500.00	\$393.48	\$0.00	\$0.00	\$0.00	\$893.48
November	\$0.00	\$0.00	\$1,479.15	\$440.81	\$145.50	\$0.00	\$2,065.46
December							
January							
February							
March							
April							
May							
June							
TOTAL	\$0.00	\$500.00	\$3,261.21	\$440.81	\$645.50	\$0.00	\$4,847.52