

Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 18
Total Budget: \$591,124.77

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '21	\$ 41,841.77	\$0.00	\$ 41,841.77	\$48,843.07	7%	8%
August '21	\$ 36,403.11	\$415.20	\$36,818.31	\$50,777.98	13%	17%
September '21	\$38,121.38	\$493.65	\$38,615.03	\$52,649.96	19%	25%
October '21	\$43,495.18	\$851.10	\$44,346.28	\$53,907.91	27.3%	33%
November '21	\$42,149.92	\$986.69	\$43,136.61	\$55,195.25	34%	42%
December '21	\$78,035.42	\$1,078.62	\$79,114.04	\$51,208.78	47%	50%
January '22	\$39,310.69	\$328.45	\$39,639.14	\$53,522.71	54%	58%
February '22	\$42,114.56	\$224.41	\$42,338.97	\$56,318.65	61%	66%
March '22						74%
April '22						83%
May '22						91%
June '22						100%
TOTAL	\$ 361,472.03	\$4,378.12	\$365,850.15	\$225,274.62		

Summary of Service Delivery by County

Month	Clark	Floyd	Harrison	Scott	Washington	Total
July	\$12,803.58	\$20,025.47	\$631.82	\$6,113.08	\$2,267.82	\$41,841.77
August	\$9,650.46	\$19,333.70	\$618.85	\$5,373.10	\$1,427.00	\$36,403.11
September	\$14,772.03	\$12,034.92	\$2,942.98	\$3,461.42	\$4,910.03	\$38,121.38
October	\$15,927.93	\$14,379.51	\$2,957.67	\$6,350.30	\$3,879.77	\$43,495.18
November	\$19,064.41	\$12,910.52	\$2,621.73	\$5,542.71	\$2,010.55	\$42,149.92
December	\$28,389.29	\$28,662.41	\$8,537.07	\$7,405.56	\$5,041.09	\$78,035.42
January	\$16,054.49	\$16,274.63	\$1,788.64	\$3,577.27	\$1,615.66	\$39,310.69
February	\$17,511.23	\$16,837.41	\$1,166.57	\$1,794.08	\$4,805.27	\$42,114.56
March						
April						
May						
June						
TOTAL	\$134,173.42	\$140,458.57	\$21,265.33	\$39,617.52	\$25,957.19	\$361,472.03

Summary of Flex Funds by County

Month	Clark	Floyd	Harrison	Scott	Washington	Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
August	\$174.41	\$240.79	\$0.00	\$0.00	\$0.00	\$415.20
September	\$35.00	\$158.65	\$0.00	\$0.00	\$300.00	\$493.65
October	\$100.00	\$376.44	\$0.00	\$0.00	\$374.66	\$851.10
November	\$156.00	\$280.69	\$0.00	\$550.00	\$0.00	\$986.69
December	\$555.25	\$124.00	\$0.00	\$145.20	\$254.17	\$1,078.62
January	\$201.12	\$0.00	\$0.00	\$127.33	\$0.00	\$328.45
February	\$0.00	\$99.41	\$0.00	\$0.00	\$125.00	\$224.41
March						
April						
May						
June						
TOTAL	\$1,221.78	\$1,279.98	\$0.00	\$822.53	\$1,053.83	\$4,378.12