

**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	\$78,395.56	\$724.92	\$79,120.48	\$61,923.81	44%	50%
January '22	\$48,867.75	\$1,909.92	\$50,777.67	\$64,153.04	51%	58%
February '22	\$53,773.33	\$227.15	\$54,000.48	\$66,031.18	59%	66%
March '22	\$56,581.36	\$1,263.25	\$57,844.61	\$69,640.04	67%	74%
April '22						83%
May '22						91%
June '22						100%
<b>TOTALS</b>	\$447,701.42	\$4,816.83	\$452,518.25	\$208,920.14		

Budget is updated 5/2/22. 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	\$0.00	\$525.00	\$0.00	\$199.92	\$0.00	\$724.92
January	\$0.00	\$133.65	\$0.00	\$1,776.27	\$0.00	\$1,909.92
February	\$0.00	\$0.00	\$0.00	\$227.15	\$0.00	\$227.15
March	\$191.38	\$774.31	\$0.00	\$297.56	\$0.00	\$1,263.25
April						
May						
June						
<b>TOTAL</b>	\$191.38	\$1,453.76	\$650.81	\$2,520.88	\$0.00	\$4,816.83