

**Ireland Home Based Services, LLC - Community Partners for Child Safety - Region 17**

Projected Budget – 7/1/21 – 6/30/22

Beginning Budget: **\$471,133.38**

**Total budget to be used by 6/30/21: \$471,133.38**

Month	Service Delivery	Flex Funds 1%	Total	Budget Remaining	% of budget used	Target %
July '21	\$45,763.21	\$0.00	\$45,763.21	\$38,670.01	9%	8%
August '21	\$32,517.34	\$279.38	\$32,796.72	\$38,895.25	16%	17%
September '21	\$29,988.15	\$462.51	\$30,450.66	\$40,235.86	23%	25%
October '21	\$40,805.30	\$74.89	\$40,880.19	\$40,257.42	31%	33%
November '21	\$36,305.16	\$232.26	\$36,537.42	\$40,672.16	39%	42%
December 21	\$63,099.20	\$300.00	\$63,399.20	\$36,884.33	53%	50%
January '22	\$32,418.89	\$251.21	\$32,670.10	\$37,727.17	59%	58%
February '22	\$37,435.40	\$505.18	\$37,940.58	\$37,673.82	67%	66%
March '22	\$47,498.46	\$60.66	\$47,559.12	\$35,100.75	77%	74%
April '22	\$44,732.89	\$53.23	\$44,786.12	\$29,175.03	87%	83%
May '22						91%
June '22						100%
<b>TOTALS</b>	\$410,564.00	\$2,219.32	\$412,783.32	\$58,350.06		<b>100%</b>

Shaded figures are projected.

**Summary of Flex Funds by County**

Month	Crawford	Daviess	Dubois	Martin	Orange	Perry	Spencer	Total
July	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$0.00</b>
August	\$0.00	\$279.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$279.38</b>
September	\$300.00	\$162.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$462.51</b>
October	\$0.00	\$74.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$74.89</b>
November	\$0.00	\$232.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$232.26</b>
December	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	<b>\$300.00</b>
January	\$0.00	\$151.21	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	<b>251.21</b>
February	\$0.00	\$259.29	\$0.00	\$0.00	\$245.89	\$0.00	\$0.00	<b>\$505.18</b>
March	\$0.00	\$45.95	\$0.00	\$0.00	\$0.00	\$14.71	\$0.00	<b>\$60.66</b>
April	\$0.00	\$53.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	<b>\$53.23</b>
May								
June								
<b>TOTAL</b>	<b>\$300.00</b>	<b>\$1,258.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$545.89</b>	<b>\$114.71</b>	<b>\$0.00</b>	<b>\$2,219.32</b>