

Ireland Home Based Services, LLC
Community Partners for Child Safety - Region 16
Total Budget: \$1,092,497.88

Month	Service Delivery	Flex Funds	Total	Budget Remaining	% of budget used	Target %
July '21	\$96,868.52	\$591.82	\$97,460.34	\$67,784.48	11%	8%
August '21	\$68,180.98	\$1,060.75	\$69,241.23	\$67,074.83	19%	17%
September '21	\$75,288.95	\$507.35	\$75,796.33	\$66,666.66	28%	25%
October '21	\$96,706.41	\$257.39	\$96,963.80	\$62,259.52	40%	33%
November '21	\$89,907.43	\$2,003.24	\$91,910.67	\$58,732.21	50%	42%
December '21	\$149,478.32	\$1,442.13	\$150,920.45	\$43,367.51	68%	50%
January '22	\$92,563.03	\$1,412.30	\$93,975.33	\$93,430.03	52%	58%
February '22	\$95,331.01	\$1,816.62	\$97,147.63	\$78,980.52	70%	66%
March '22	\$99,733.31	\$1,097.17	\$100,830.48	\$76,146.64	79%	74%
April '22	\$94,763.13	\$45.95	\$94,809.08	\$61,513.90	87%	83%
May '22	\$84,171.08	\$350.10	\$84,521.18	\$38,503.66	95%	91%
June '22						100%
TOTAL	\$1,042,992.17	\$10,584.32	\$1,053,994.22	\$38,503.66		

Budget is updated 4/4/2022. Shaded numbers are estimated.

Summary of Flex Funds by County

Month	Gibson	Knox	Pike	Posey	Vanderburgh	Warrick	Total
July	\$0.00	\$591.82	\$0.00	\$0.00	\$0.00	\$0.00	\$591.82
August	\$0.00	\$0.00	\$0.00	\$0.00	\$865.75	\$194.50	\$1,060.25
September	\$344.40	\$0.00	\$0.00	\$0.00	\$162.95	\$0.00	\$507.35
October	\$37.39	\$72.89	\$0.00	\$96.16	\$50.95	\$0.00	\$257.39
November	\$0.00	\$0.00	\$275.00	\$0.00	\$1,728.24	\$0.00	\$2,003.24
December	\$253.99	\$455.95	\$0.00	\$0.00	\$732.19	\$0.00	\$1,442.13
January	\$171.16	\$0.00	\$0.00	\$0.00	\$1,241.14	\$0.00	\$1,412.30
February	\$0.00	\$72.63	\$0.00	\$0.00	\$1,743.99	\$0.00	\$1,816.62
March	\$0.00	\$244.32	\$0.00	\$0.00	\$852.85	\$0.00	\$1,097.17
April	\$0.00	\$0.00	\$0.00	\$0.00	\$45.95	\$0.00	\$45.95
May	\$0.00	\$0.00	\$0.00	\$0.00	\$350.10	\$0.00	\$350.10
June							
TOTAL	\$806.94	\$1,437.61	\$275.00	\$96.16	\$7,774.11	\$194.50	\$10,584.32