

Healthy Start Coalition Name: Broward Healthy Start Coalition, Inc.

Fiscal Year: 2022-2023 Our allocation methodology is based on the historical breakdown of our clients We typically serve 70% Medicaid clients and 30% Non-Medicaid clients in our offices.

Healthy Start Coalition Budget Summary

Projected Revenue																	
	DOH Funding						Medicaid Funding					CSC Funding		BBHC	United Way	PRIOR Earned	
	12	13	10	11	also 12		32	14	22	15		16	17	21	30		
Funding Sources	Coalition Operating Funds	Up to 10% Total DOH funds- Indirect Costs	Coordinated Intake and Referral Funds	Subcontracted Provider Funds	FIMR	Total DOH Funds	Medicaid - Network	Coordinated Intake and Referral Funds	Subcontracted Provider Funds	Medicaid- 10% Indirect Costs	Total Medicaid Funds	CSC Safe Sleep	CSC Safe Sleep - Indirect Costs	BBHC	Project Hope	PRIOR Earned Dollars	GRAND TOTAL
Funding Amounts	\$263,512.67	\$181,158.40	\$305,917.33	\$1,041,390.00	\$19,605.60	\$1,811,584.00	\$1,413,699.32	\$1,450,000.00	\$4,105,154.98	\$774,317.14	\$7,743,171.44	\$189,806.00	\$12,830.00	\$300,000.00	\$137,328.00	\$697,167.45	\$10,891,886.89
Percentage of Overall Budget	2%	2%	3%	10%	0%	17%	13%	13%	38%	7%	71%	2%	0%	3%	1%	6%	100%
Projected Coalition Costs																	
Salary and Fringe Totals	\$ 193,484.05	\$ 164,521.17	\$ 127,344.58	\$ -	\$ 8,736.48	\$494,086.28	\$ 317,476.81	\$ 1,017,051.17		\$ 719,468.53	\$ 2,053,996.51	\$ 132,662.29	\$ 92,446.12	\$ 463,589.38	\$ 14,593.59	\$ 94,212.90	\$3,345,587.06
Facilities	\$ 16,115.95	\$ 7,004.93	\$ 8,850.82	\$ -	\$ 484.44	\$ 32,456.15	\$ 29,620.80		\$ -	\$ -	\$ 29,620.80	\$ 9,466.12	\$ 5,017.04	\$ 30,386.24	\$ 946.61	\$ -	\$ 107,892.96
Administration	\$ 22,252.40	\$ 6,697.52	\$ 5,935.38	\$ -	\$ 10,330.88	\$45,216.18	\$ 100,854.62		\$ -	\$ 51,736.20	\$ 152,590.82	\$ 22,848.00	\$ 3,364.44	\$ 34,377.08	\$ 634.80	\$ -	\$259,031.32
Other Direct Costs	\$ 31,660.27	\$ 2,934.78	\$ 350.27	\$ -	\$ 53.80	\$34,999.13	\$ 375,593.69		\$ -	\$ -	\$ 375,593.69	\$ 84,922.50	\$ 198.55	\$ 7,202.55	\$ 37.46	\$ 66,891.42	\$569,845.30
Total Coalition Costs	\$ 263,512.67	\$181,158.40	\$142,481.06	\$0.00	\$ 19,605.60	\$606,757.73	\$823,545.92	\$1,017,051.17	\$0.00	\$771,204.73	\$ 2,611,801.82	\$249,898.91	\$101,026.15	\$ 535,555.25	\$16,212.47	\$161,104.32	\$4,282,356.64
Percentage	43%	30%	23%	0%	3%	14%	19%			18%		6%	2.36%	12.51%	0.38%	3.76%	76%
Projected Subcontracted Services Costs																	
Healthy Start Core Services																	
Broward Health Department -RSO				\$53,644.00		\$53,644.00			\$241,836.00		\$241,836.00					\$50,000.00	\$345,480.00
Avanti				\$181,675.10		\$181,675.10			\$657,241.90		\$657,241.90					\$100,000.00	\$938,917.00
Covenant House				\$19,792.50		\$19,792.50			\$46,182.50		\$46,182.50					\$0.00	\$65,975.00
Henderson Behavioral Health				\$190,935.00		\$190,935.00			\$780,515.00		\$780,515.00					\$150,000.00	\$1,121,450.00
Kids in Distress				\$126,606.40		\$126,606.40			\$412,081.60		\$412,081.60					\$50,000.00	\$588,688.00
Memorial Health Systems			\$60,214.41	\$304,893.10		\$365,107.51		\$114,632.48	\$942,653.88		\$1,057,286.36					\$105,103.13	\$1,527,497.00
Urban League of Broward County				\$163,843.90		\$163,843.90			\$493,904.10		\$493,904.10					\$50,000.00	\$707,748.00
North Broward Health District			\$103,221.86			\$103,221.86		\$306,778.14			\$306,778.14					\$0.00	\$410,000.00
The Village						\$0.00			\$458,500.00		\$458,500.00						\$458,500.00
Enhanced Services																	
Heritage Birth Collaborative						\$0.00			\$72,240.00		\$72,240.00					\$ 30,960.00	\$103,200.00
Memorial Health - PROJECT HOPE						\$0.00					\$0.00				\$60,784.00		\$60,784.00
North Broward Health District -PROJECT HOPE						\$0.00					\$0.00				\$60,784.00		\$60,784.00
Subcontracted Service Cost Total	\$0.00	\$0.00	\$163,436.27	\$1,041,390.00	\$0.00	\$1,204,826.27	\$0.00	\$421,410.62	\$4,105,154.98	\$0.00	\$4,526,565.60	\$0.00	\$0.00	\$0.00	\$121,568.00	\$536,063.13	\$6,389,023.00
TOTAL	\$263,512.67	\$181,158.40	\$305,917.33	\$1,041,390.00	\$19,605.60	\$1,811,584.00	\$823,545.92	\$1,438,461.79	\$4,105,154.98	\$771,204.73	\$7,138,367.42	\$249,898.91	\$101,026.15	\$535,555.25	\$137,780.47	\$697,167.45	\$10,671,379.63
Percentage	15%	10%	17%	57%	1%	17%	8%			7%	\$0.15	2%	1%	5%	1%	7%	48%