

Budget 2016-17		Revenue	Expense	Net	Strategic Focus Area Total
10 Parenting:					\$ 431,133
10A	Raise & Shine	46,875	47,677	(802)	
10A1	IMPACT	126,038	126,038	0	
10B	Early Start	20,925	19,206	1,719	
10C	Triple P Groups	64,173	65,291	(1,118)	
10D	Literacy	141,250	139,458	1,792	
10F	Breastfeeding	13,125	13,231	(106)	
10G	Nutrition & Fit, Food For All	1,875	2,240	(365)	
10I	Kit for New Parents	5,625	4,778	847	
10J	Healthy Kids Mendocino	9,075	9,537	(462)	
10K	Oral Health	3,750	3,677	73	
20 Substance Abuse:					\$ 92,881
20A	Policy & Education/MCAH	15,000	14,505	495	
20B	Recovery Support	78,750	78,376	374	
30 Policy/Shared:					\$ 990,919
30A	Children's Action Committee	12,500	13,268	(768)	
30B	Title IVE	508,850	508,672	178	
30C	Family Resource Centers	166,875	167,505	(630)	
30D	2-1-1 & Healthy Mendocino	30,000	29,466	534	
30E	FRC Network	22,500	22,493	7	
30F	ARC Family Information Ctr.	115,700	117,429	(1,729)	
30F1	ARC Court PAW & SV	-	-	-	
30F2	ARC Immigration	7,550	5,931	1,619	
30G	General Outreach Education	52,000	52,114	(114)	
30H	Home Visiting	32,500	33,273	(773)	
30J	Coast Fund	41,088	40,769	319	
40 Max Effectiveness:					\$ 117,320
40A	Max Effectiveness & Eval	19,500	19,557	(57)	
40B	Administration & Contingency Fund	93,000	97,762	(4,762)	
40D	Admin Allocation	-	-	-	
50 Other:					\$ 31,748
50A	Child Care Planning Council	1,875	1,833	42	
50C	Community Gardens	10,000	9,877	123	
50D	Development & Sustainability	6,875	6,558	317	
50E	Special Funding	12,750	13,480	(730)	
50F	The Sandbox Ch Care Center	9,375	11,279	(1,904)	
Total		1,660,024	1,664,002	\$ (3,978)	\$ 1,664,002