

Budget 2017-18		Revenue	Expense	Net	Strategic Focus Area Total
<b>10 Parenting:</b>					<b>\$ 445,957</b>
10A	Raise & Shine	86,671	84,514	2,157	
10A1	IMPACT	145,525	144,786	739	
10B	Early Start	20,925	23,647	(2,722)	
10C	Triple P Groups	64,173	59,592	4,581	
10D	Literacy	125,000	113,017	11,983	
10F	Breastfeeding	11,250	4,137	7,113	
10G	Nutrition & Fit, Food For All	-	-	-	
10I	Kit for New Parents	5,625	7,653	(2,028)	
10J	Healthy Kids Mendocino	4,000	4,000	-	
10K	Oral Health	4,375	4,612	(237)	
<b>20 Substance Abuse:</b>					<b>\$ 93,522</b>
20A	Policy & Education/MCAH	15,000	15,868	(868)	
20B	Recovery Support	78,750	77,655	1,095	
<b>30 Policy/Shared:</b>					<b>\$ 1,125,343</b>
30A	Children's Action Committee	29,500	29,774	(274)	
30B	Title IVE	508,100	432,163	75,937	
30C	Family Resource Centers	230,438	232,413	(1,975)	
30D	2-1-1 & Healthy Mendocino	26,250	28,685	(2,435)	
30E	FRC Network	7,500	7,903	(403)	
30F	ARC Family Information Ctr.	107,045	120,595	(13,550)	
30F2	ARC Immigration	1,750	6,217	(4,467)	
30F2	Differential Response	120,088	115,860	4,228	
30G	General Outreach Education	59,240	56,196	3,044	
30H	Home Visiting	57,500	53,659	3,841	
30J	Coast Fund	41,320	41,879	(559)	
<b>40 Max Effectiveness:</b>					<b>\$ 123,217</b>
40A	Max Effectiveness & Eval	19,500	22,461	(2,961)	
40B	Administration & Contingency Fund	47,875	100,755	(52,880)	
40D	Admin Allocation	-	-	-	
<b>50 Other:</b>					<b>\$ 21,300</b>
50A	Child Care Planning Council	1,875	1,810	65	
50C	Community Gardens	-	-	-	
50D	Development & Sustainability	6,875	6,449	426	
50E	Special Funding	12,750	13,041	(291)	
50F	The Sandbox Ch Care Center*	284,564	291,478	(6,913)	
50G	The Nonprofit*	-	19,199	(19,199)	
<b>Total</b>		<b>1,838,900</b>	<b>1,809,340</b>	<b>\$ 29,560</b>	<b>\$ 1,809,340</b>