

Current Budget Posting

St. Johns County CBC State Fiscal Year 2022/2023	
Budgeted Revenues	
DCF lead agency contract number NJ206	\$ 10,739,257
Other Grants- CBCIH	\$72,000
County Transfer	\$103,913
Total Budgeted Revenues	\$10,915,170
Budgeted Expenditures	
Personnel	
Salary	\$3,295,431
Temporary Employees	\$3,554
Overtime	\$10,000
On Call Pay	\$16,200
Fica/Medicare Taxes	\$261,360
Retirement	\$424,847
Life & Health Insurance	\$705,078
Work Comp	\$8,081
Contractual Services	
Contractual Services	\$1,460,941
Legal Fees	\$55,000
Indirect Admin Costs	\$260,760
Operating	
Travel	\$50,000
Communications	\$48,476
Postage	\$6,900
Lease/Rental of Equip	\$4,500
Insurance	\$47,000
Special Events	\$5,000
Office Supplies	\$27,000
Software	\$5,500
Computer Supplies	\$15,500
Operating Supplies	\$30,000
Gas, Oil & Lubricants	\$9,064
Training	\$25,000
Dues and Memberships	\$18,231
Client Services	\$300,000
Client Clothing	\$20,000
Client Medical	\$165,000
Family Foster Care	\$400,000

Residential Group Care	\$400,000
Independent Living	\$206,448
Adoption Subsidy	\$2,073,668
100806	\$66,259
Guardianship	\$60,468
LVL 1 Foster Care	\$307,276
Child Care Subsidy	\$113,728
Maintenance	
Equipment Maintenance	\$1,400
Vehicle Maintenance	\$7,500
Total Budgeted Expenditures	\$10,915,170

Compensation Posting

Officer Title	Officer Name	Fiscal Year 2020/2021	Salary	Benefits & Other Compensation	Total Salary, Benefits & Other Compensation
Director (CEO)	Shawna Novak	Total All Funds	\$118,790	\$59,390	\$178,180
		From DCF Lead Agency Contract	\$79,589	\$39,791	\$119,380
Finance Manger (CFO)	Raechel Meeks	Total All Funds	\$81,853	\$28,361	\$110,214
		From DCF Lead Agency Contract	\$54,842	\$19,002	\$73,844
Program Manager (COO)	Michelle Weisheit	Total All Funds	\$95,820	\$31,133	\$126,953
		From DCF Lead Agency Contract	\$95,820	\$31,133	\$126,953