



LOCAL PARTNERSHIPS BUDGET PROJECTIONS

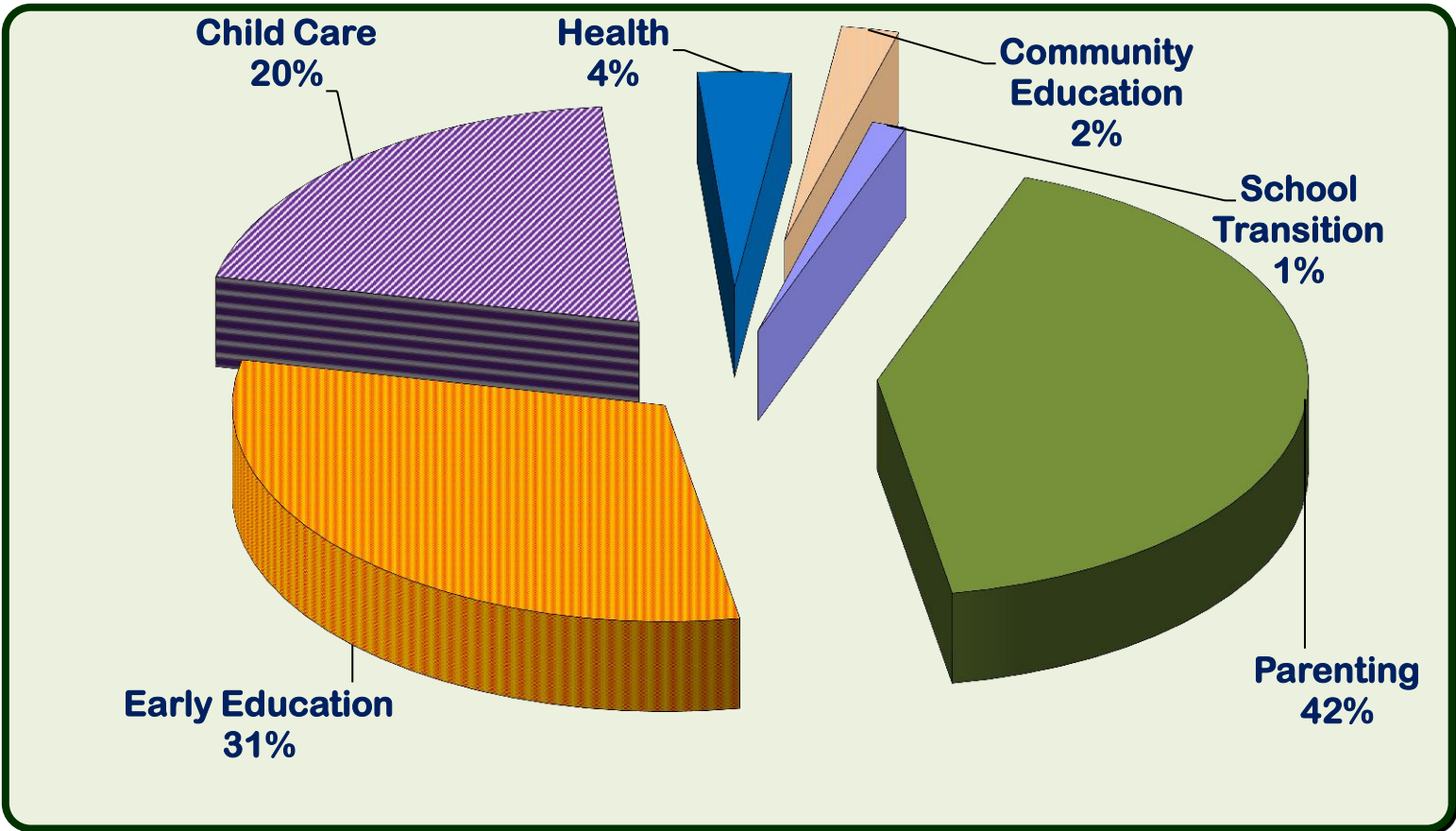
As Of: June 4, 2015

FY 2016 (RENEWALS)

**** ALL FUNDING SOURCES ****

*** State, Private, Federal and In-kind ***

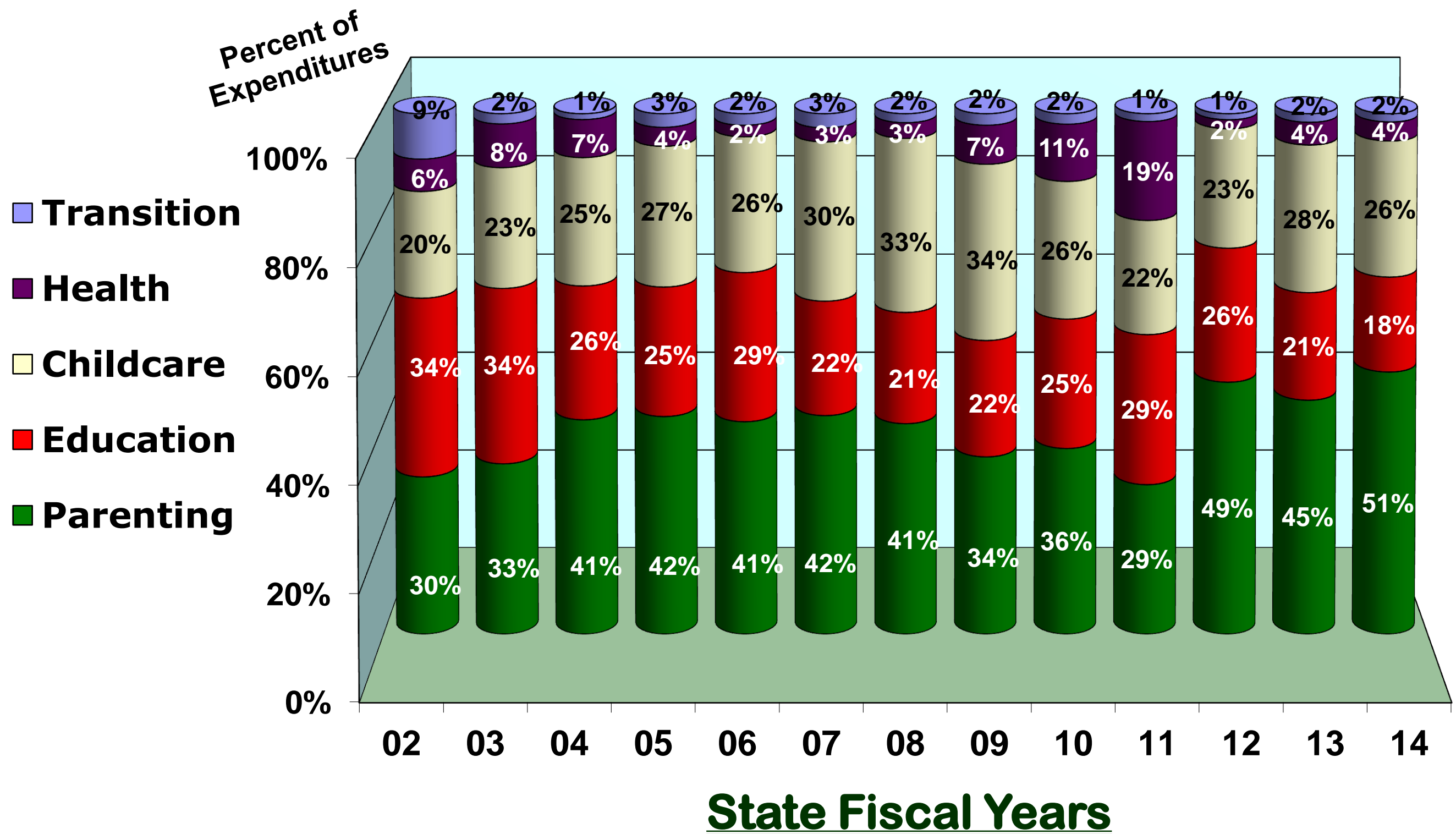
School Readiness **LINES OF BUSINESS** Summary



shown in above graph	
DOLLARS	
LINES OF BUSINESS	Amounts %
Parenting	\$ 10,205,801 42%
Early Education	\$ 7,623,133 31%
Child Care	\$ 4,961,221 20%
Health	\$ 851,406 3%
Community Education	\$ 528,513 2%
School Transition	\$ 317,676 1%
Total Lines of Business:	\$ 24,487,750 100%
Administrative	\$ 1,495,365
Indirect Programmatic	\$ 2,827,371
GRAND TOTAL:	\$ 28,810,486

Statewide DIRECT SERVICE Expenditures

***** LINES OF BUSINESS *****



NOTES

- 1) Chart represent all funding sources (state, private, federal & in-kind)
- 2) Percentages are relative to **DIRECT SERVICE** dollars spent
- 3) In FY 12, Nurse Family Partnership was reclassified from "Health" to "Parenting"



Local Partnerships

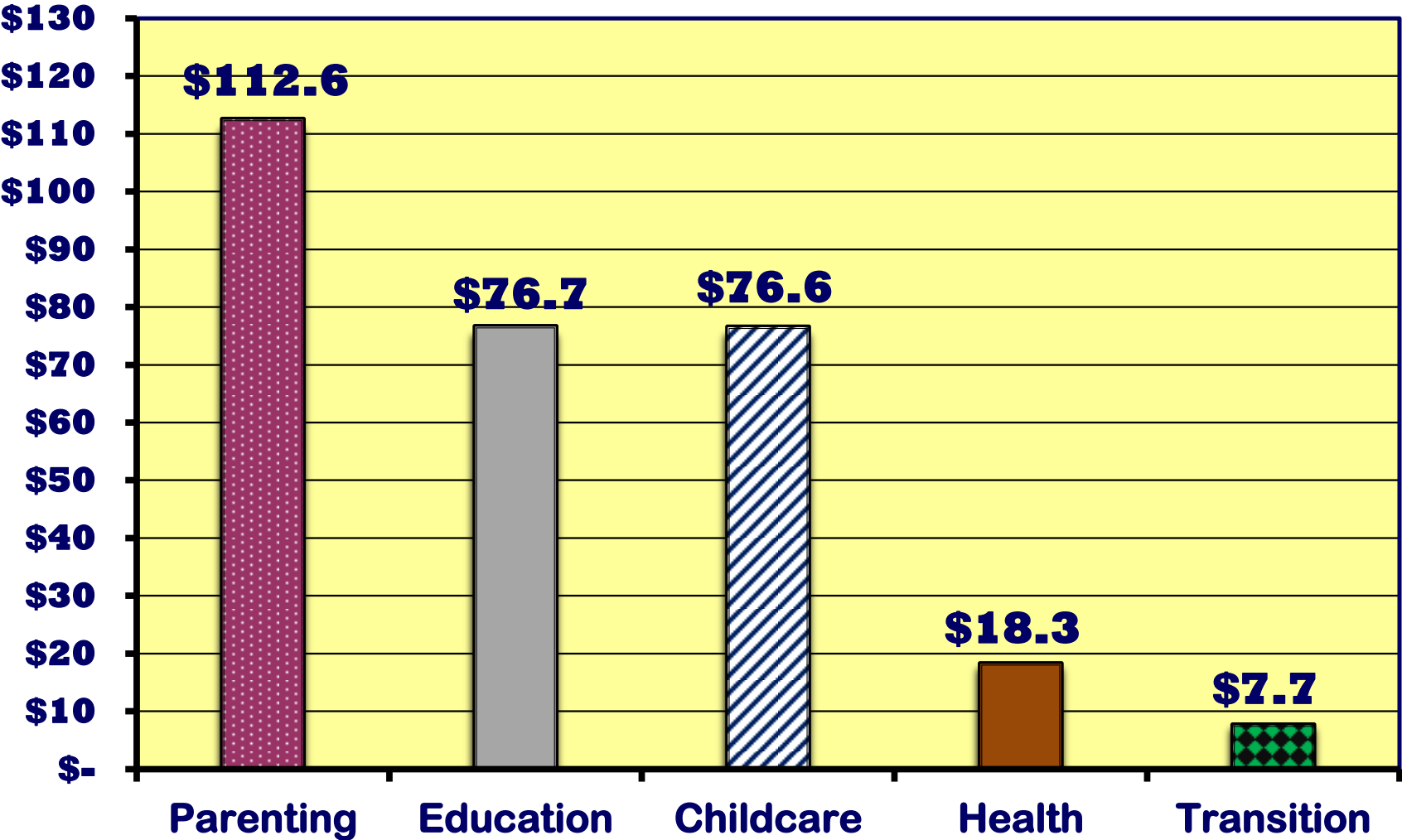
Lines of Business

Expenditures

Inception thru June 30, 2014

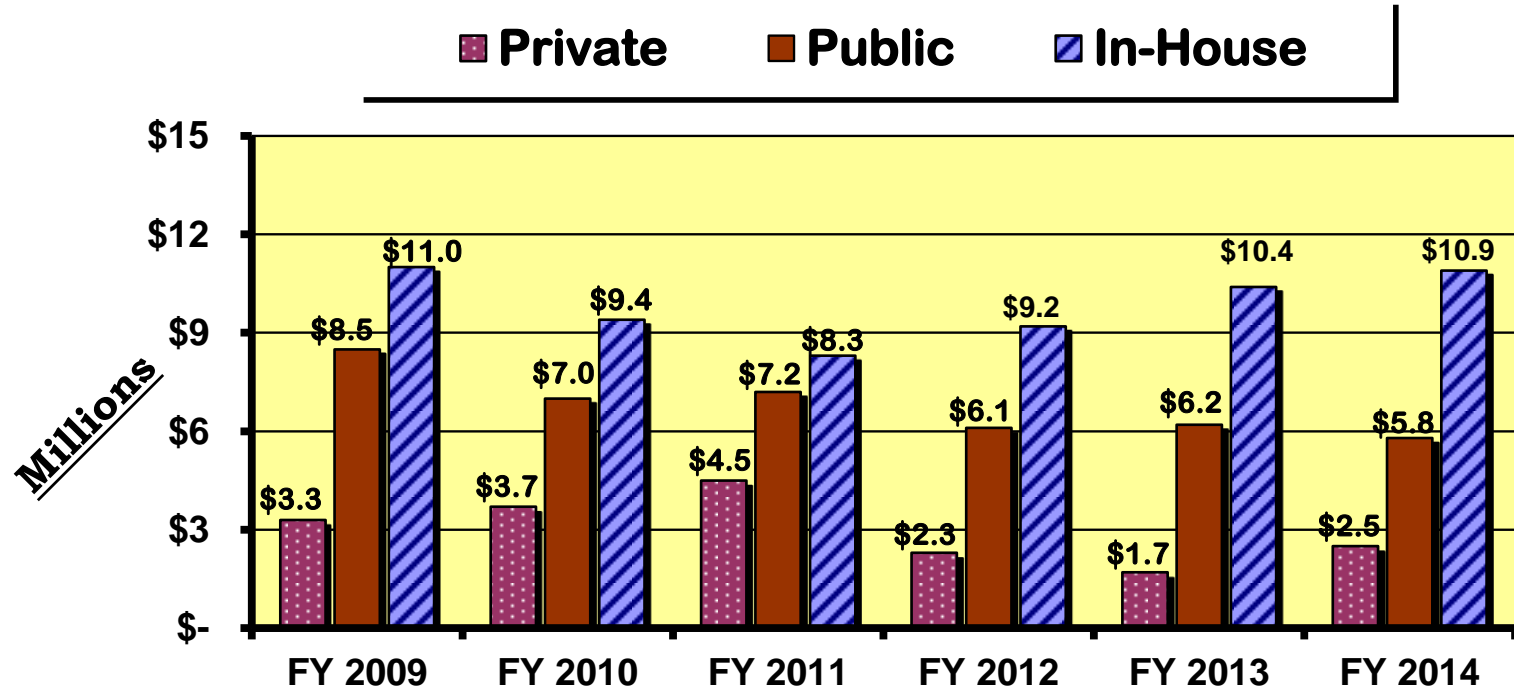
Millions

CUMULATIVE

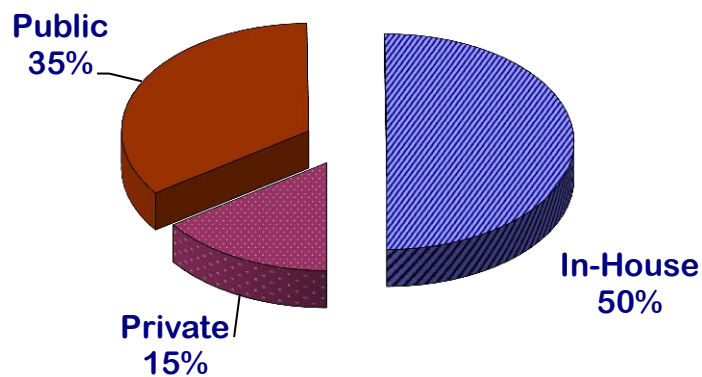


NOTE(s):
1) Includes in-kind donations

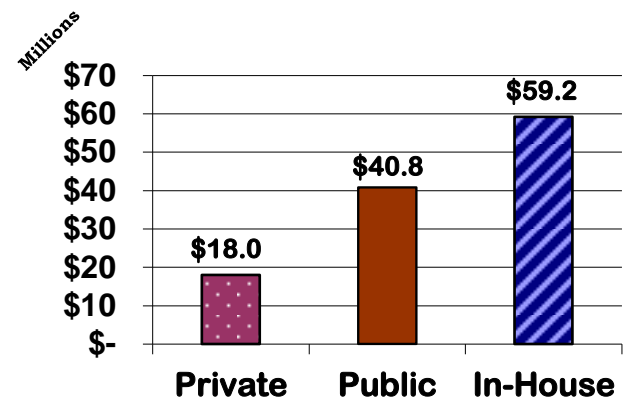
LocalPartnerships EXPENDITURES BY LOCATION/SETTING



Cumulative



Cumulative



NOTES:

- 1) The new program code structure began July 1, 2006 (FY 07)
- 2) Above excludes administration and indirect programmatic
- 3) "Private" largely includes 4K programs which were excluded from partnerships' budgets beginning FY 12