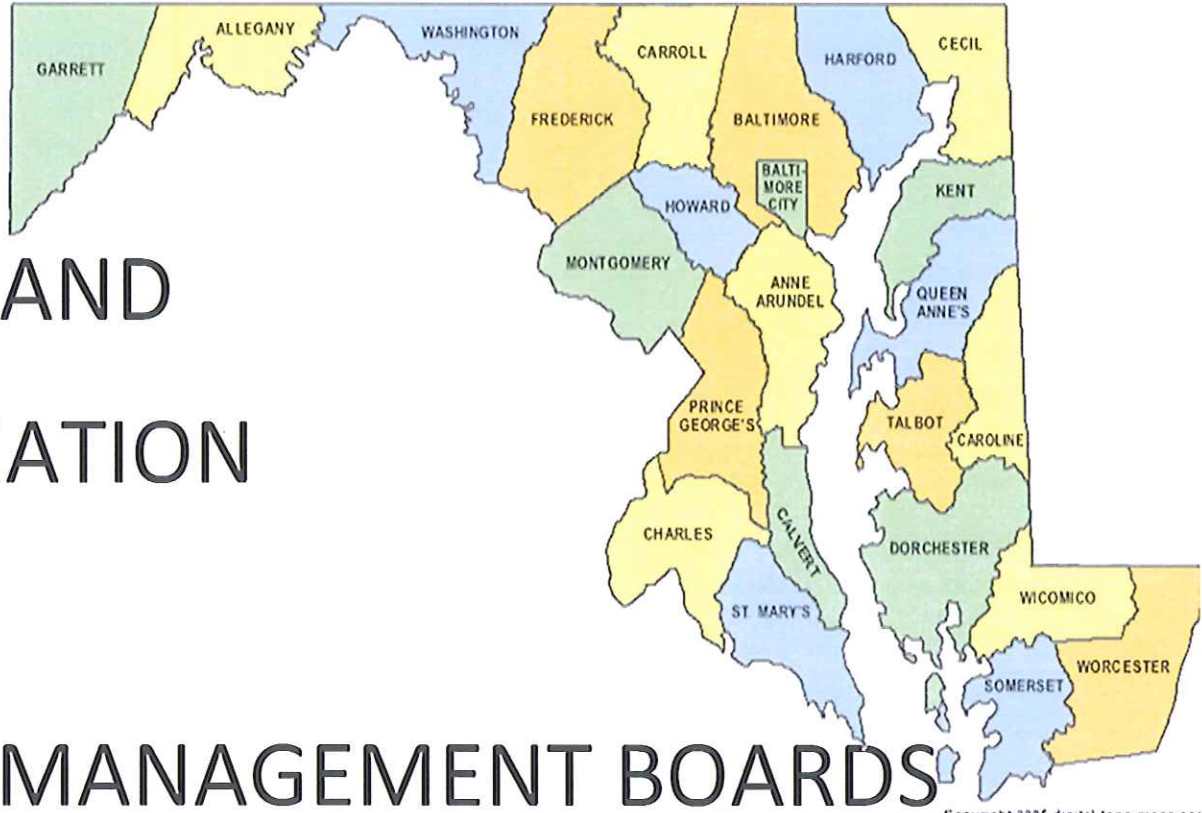


MARYLAND ASSOCIATION OF LOCAL MANAGEMENT BOARDS



FY2016 ANNUAL REPORT

Prepared for: Senate Finance Committee
House Committee on Ways and Means
Joint Committee on Children, Youth and Families

October 1, 2016

CONTENTS

FROM THE LMB ASSOCIATION'S CHAIRPERSON

MARYLAND ASSOCIATION OF LOCAL MANAGEMENT BOARDS

EXECUTIVE SUMMARY

LOCAL MANAGEMENT BOARD FY16 FINANCIAL REPORTS

FROM THE LMB ASSOCIATION'S CHAIRPERSON

Dear Members of the Maryland General Assembly:

On behalf of the members of the Maryland Association of Local Management Boards (LMBs), I am pleased to submit the eighth annual legislative report highlighting our collective efforts throughout the State, as well as the individual accomplishments that have been achieved by LMBs in each of the twenty-four local jurisdictions. This report has been developed pursuant to Human Services Article §8-305 SB6/Ch. 3, Sec. 2, MSAR #6520.

The core purpose of the Maryland Association of Local Management Boards is to improve outcomes for Maryland's children, youth and families using Maryland's Results for Child Well-Being (outlined in this report) as the measuring tool. LMBs develop collaborative public/private partnerships, identify local needs and establish priorities for their own communities in order to maximize resources and minimize waste. LMBs provide funding for evidence based and promising programs to address community needs identified in a local assessment. LMBs act as the neutral convener of children's agencies in each jurisdiction and provide a forum for discussion, information sharing, decision-making and policy development. The cornerstone of our work is partnership building among diverse stakeholders to leverage and share resources at the local level.

As an association we value the General Assembly's commitment to Maryland's most valuable resource – our children and families. We look forward to continuing to work collaboratively with each Delegate and Senator to ensure that services are in place to meet the needs of all children and families across the State of Maryland. We thank you for your support.

Sincerely,

Pamela Brown

Pamela M. Brown, Ph.D., President
Maryland Association of Local Management Boards

MD ASSOCIATION OF LOCAL MANAGEMENT BOARDS

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EXECUTIVE SUMMARY

Local communities are at the heart of Local Management Boards (LMBs) in Maryland. LMBs are the spark that lights the community fire giving voice to local issues, assessing strengths and needs, and breaking down agency barriers. Local Management Boards receive Children's Cabinet Interagency Funds (CCIF) to:

- Build collaborative partnerships among public and private organizations, nonprofits and community representatives including consumers and participants
- Assess community needs
- Build Community Plans
- Apply for and manage state, federal and community grant dollars
- Develop and manage contracts with local child serving agencies
- Monitor programs
- Make sure funds are spent wisely
- Measure performance to ensure program outcomes are met
- Providing ongoing technical assistance to local grass-roots programs

Local Management Boards (LMBs) are the core entities established in each of Maryland's 24 jurisdictions to stimulate collaboration at the local level and to strengthen local services to children and families.

JURISDICTION: Allegany County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	
Local Government				
Earned Reinvestment				
Resource Development				
Other		\$ 2,778.00	\$ 2,778.00	
TOTAL ADMINISTRATIVE FUNDING:	\$ 65,000.00	\$ 2,778.00	\$ 67,778.00	
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Expanded Diversion- Truancy Prevention	\$ 75,030.00		\$ 75,030.00	\$ 72,544.03
Juvenile Review Board	\$ 75,547.00		\$ 75,547.00	\$ 53,183.20
Jane's Place-Reducing Trauma, Promoting Healing	\$ 42,900.00		\$ 42,900.00	\$ 56,339.80
Healthy Families In-Home Visitation	\$ 26,605.00		\$ 26,605.00	\$ 26,593.54
Communities Mobilizing Change for Alcohol	\$ 53,560.00		\$ 53,560.00	\$ 14,623.00
Substance Abuse Intervention	\$ 25,176.00		\$ 25,176.00	\$ 25,176.00
Bridges to Opportunity Program	\$ 19,986.00		\$ 19,986.00	\$ 43,399.72
The Spark Program	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Family Navigation	\$ 68,994.00		\$ 68,994.00	\$ 59,072.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 397,798.00		\$ 397,798.00	\$ 360,931.29
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families In Home Visiting Program	\$ 55,567.00		\$ 55,567.00	\$ 54,001.00
TOTAL FUNDING FOR NON CPA PROGRAMS	\$ 55,567.00		\$ 55,567.00	\$ 54,001.00

JURISDICTION: Anne Arundel County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 115,800.00		\$ 115,800.00	\$ 115,800.00
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 140,800.00		\$ 140,800.00	\$ 140,800.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Systems of Care	192,300		\$ 192,300.00	\$ 192,300.00
Strengthen Families	75,000		\$ 75,000.00	\$ 75,000.00
Youth Service Bureaus	168,600		\$ 168,600.00	\$ 168,600.00
BEST Program (Early Intervention)	204,800		\$ 204,800.00	\$ 204,800.00
Delinquency Prevention	207,000		\$ 207,000.00	\$ 207,000.00
After School	151,400		\$ 151,400.00	\$ 151,400.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 999,100.00		\$ 999,100.00	\$ 999,100.00
Non CPA Programs:			Total Revenue	Total Expenditures
Disproportionate Minority Contract		\$39,900.00	\$39,900.00	\$ 39,900.00
Kinship Care		\$20,000.00	\$20,000.00	\$ 20,000.00
Community Conferencing - MACRO		\$34,600.00	\$34,600.00	\$ 34,600.00
Edward Byrne Memorial Justice - BJAG		\$20,000.00	\$20,000.00	\$ 20,000.00
Substance Abuse & Delinquency - DFC		\$99,997.00	\$99,997.00	\$ 99,997.00
RESPOND - SAMHSA		\$750,000.00	\$750,000.00	\$ 750,000.00
Leadership in Action Program/YSA		\$15,000.00	\$15,000.00	\$ 15,000.00
United Way PROMISE		\$30,000.00	\$30,000.00	\$ 30,000.00
United Way - Shelter Diversion		\$160,000.00	\$160,000.00	\$ 160,000.00
United Way - Homelessness Prevention		\$100,000.00	\$100,000.00	\$ 100,000.00
Earned Benefits Online - SEEDCO		\$25,000.00	\$25,000.00	\$ 25,000.00
Youth Healthworks - AAWDC		\$175,000.00	\$175,000.00	\$ 175,000.00
Systems Transformation - MSDE		\$26,000.00	\$26,000.00	\$ 26,000.00
Help Our Neighbors - Community Foundation		\$5,000.00	\$5,000.00	\$ 5,000.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$1,500,497.00	\$ 1,500,497.00	\$ 1,500,497.00

JURISDICTION: Baltimore City	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 388,187.00		\$ 388,187.00	\$ 388,187.00
Local Government				
Earned Reinvestment				
Resource Development				
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 388,187.00		\$ 388,187.00	\$ 388,187.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Local Access Mechanism	\$ 126,847.00		\$ 126,847.00	\$ 126,847.00
Youth Service Bureau	\$ 380,236.00	\$ 78,914.00	\$ 459,150.00	\$ 459,150.00
Out of School Time Programs	\$ 1,239,208.00		\$ 1,239,208.00	\$ 1,239,208.00
B'More for Healthy Babies Home Visiting	\$ 284,500.00	\$ 595,143.00	\$ 879,643.00	\$ 879,643.00
Baltimore Partnership to End Childhood	\$ 20,000.00	\$ 75,000.00	\$ 95,000.00	\$ 94,046.91
Attendance Strategies	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Homeless Youth Initiative	\$ 10,000.00		\$ 10,000.00	\$ 7,202.66
			\$ -	
TOTAL FUNDING FOR CPA PROGRAMS	\$ 2,090,791.00	\$ 749,057.00	\$ 2,839,848.00	\$ 2,836,097.57
Non CPA Programs:			Total Revenue	Total Expenditures
Food Access		\$ 6,137,544.00	\$ 6,137,544.00	\$ 6,314,932.00
Family Child Care		\$ 1,677,780.00	\$ 1,677,780.00	\$ 1,699,381.00
B'More for Healthy Babies		\$ 683,624.00	\$ 683,624.00	\$ 694,599.00
Home Visiting, var		\$ 2,665,403.00	\$ 2,665,403.00	\$ 2,663,956.00
Other Pre-4 Programs		\$ 479,740.00	\$ 479,740.00	\$ 451,253.00
Family Recovery Program		\$ 1,493,711.00	\$ 1,493,711.00	\$ 1,493,711.00
Gang Prevention		\$ 222,670.00	\$ 222,670.00	\$ 222,670.00
Community School Engagement and High School Programs		\$ 11,720,968.00	\$ 11,720,968.00	\$ 11,262,225.00
Healthy Communities		\$ 309,069.00	\$ 309,069.00	\$ 307,812.00
Video Lottery Terminal Program		\$ 556,632.00	\$ 556,632.00	\$ 554,319.00
CINS Pilot		\$ 150,300.00	\$ 150,300.00	\$ 150,300.00
Children of Incarcerated Parents	\$ 268,347.00		\$ 268,347.00	\$ 268,470.00
Anti-bullying	\$ 65,431.00		\$ 65,431.00	\$ 67,108.00
Kid's Safe Zone	\$ 55,000.00		\$ 55,000.00	\$ 55,000.00
Parent and Youth Empowerment		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Other Directed Support Programs		\$ 236,303.00	\$ 236,303.00	\$ 178,287.00
Governor's Young Readers	\$ 13,156.00		\$ 13,156.00	\$ 13,156.00
TOTAL FUNDING NON CPA PROGRAM	\$ 401,934.00	\$ 26,383,744.00	\$ 26,785,678.00	\$ 26,447,179.00

JURISDICTION: Baltimore County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 201,807.00		\$ 201,807.00	\$ 201,807.00
Local Government		\$ 23,443.88	\$ 23,443.88	\$ 23,443.88
Earned Reinvestment				
Resource Development				
Other		\$ 23,452.91	\$ 23,452.91	\$ 23,452.91
TOTAL ADMINISTRATIVE FUNDING:	\$ 201,807.00	\$ 46,896.79	\$ 248,703.79	\$ 248,703.79
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Healthy Families	\$ 129,705.00	\$ 267,430.00	\$ 397,135.00	\$ 397,135.00
Functional Family Therapy (FFT)	\$ 331,810.00		\$ 331,810.00	\$ 331,151.39
LAM - navigation	\$ 153,949.00		\$ 153,949.00	\$ 153,949.00
Youth Service Bureaus	\$ 284,692.00	\$ 119,956.00	\$ 404,648.00	\$ 404,648.00
Brief Strategic Family Therapy (BSFT) - Earned Reinvestment	\$ 32,324.55	\$ 15,502.00	\$ 47,826.55	\$ 47,826.55
Disconnected Youth Research Project (Resource Development)	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 957,480.55	\$ 402,888.00	\$ 1,360,368.55	\$ 1,359,709.94
Non CPA Programs:			Total Revenue	Total Expenditures
CINS		\$ 63,217.54	\$ 63,217.54	\$ 63,217.54
Functional Family Therapy (FFT)		\$ 135,805.03	\$ 135,805.03	\$ 135,805.03
Multi-Systemic Therapy (MST)		\$ 277,640.44	\$ 277,640.44	\$ 277,640.44
School-Based Health Center		\$ 175,528.30	\$ 175,528.30	\$ 175,528.30
Parent-Child Interative Therapy (PCIT)		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Kinship Navigation		\$ 21,400.00	\$ 21,400.00	\$ 21,400.00
DMC Coordination		\$ 41,494.00	\$ 41,494.00	\$ 41,494.00
Early Childhood Action Committee (ECAC)		\$ 18,483.18	\$ 18,483.18	\$ 18,483.18
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 753,568.49	\$ 753,568.49	\$ 753,568.49

JURISDICTION: Calvert County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 64,793.45
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Other-In Kind		\$ 7,000.00	\$ 7,000.00	
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00	\$ 7,000.00	\$ 97,000.00	\$ 89,793.45
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
YSB Youth Interventionist	\$ 53,256.00	\$ 19,000.00	\$ 72,256.00	\$ 72,256.00
LAM/SPA Family Navigator	\$ 131,166.00		\$ 131,166.00	\$ 131,166.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 184,422.00	\$ 19,000.00	\$ 203,422.00	\$ 203,422.00
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families		\$ 246,780.00	\$246,780.00	\$ 246,780.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 246,780.00	\$ 246,780.00	\$ 246,780.00

JURISDICTION: Caroline County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 64,301.00
Local Government		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Earned Reinvestment			\$ -	
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 19,433.57
Other-In Kind		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00	\$ 32,000.00	\$ 122,000.00	\$ 115,734.57
PROGRAMS:				
		Non-CCIF		Total
CPA Programs:	CCIF Revenue	Revenue Match	Total Revenue	Expenditures
School Community Program for Sexual Risk Redu	\$ 42,875.00		\$ 42,875.00	\$ 42,875.00
Addictions Counselor in the Schools	\$ 26,474.00		\$ 26,474.00	\$ 26,474.00
School based Mental Health	\$ 32,573.00		\$ 32,573.00	\$ 32,573.00
Lifelong Learning Center Afterschool Program	\$ 224,084.00		\$ 224,084.00	\$ 224,084.00
Child & Family Behavioral Support Program	\$ 68,744.00		\$ 68,744.00	\$ 68,423.00
Planned & Crisis Respite	\$ 20,775.00		\$ 20,775.00	\$ 20,775.00
Family Navigation	\$ 32,900.00		\$ 32,900.00	\$ 32,900.00
Imagination Library	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Youth Summer Employment Program	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
The Gathering	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 498,425.00		\$ 498,425.00	\$ 498,104.00
Non CPA Programs:			Total Revenue	Total Expenditures
Parents As Teachers	\$76,043.00		\$76,043.00	\$ 76,043.00
TOTAL FUNDING FOR NON CPA PROGRAMS	\$ 76,043.00		\$ 76,043.00	\$ 76,043.00

JURISDICTION: Carroll County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Local Government		\$ 129,655.00	\$ 129,655.00	\$ 129,655.00
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00	\$ 129,655.00	\$ 219,655.00	\$ 219,655.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Brief Strategic family Therapy	\$ 118,737.00		\$ 118,737.00	\$ 118,737.00
Parents as Teachers	\$ 183,478.00		\$ 183,478.00	\$ 162,501.40
Get Connected Family Resource Center	\$ 118,286.00		\$ 118,286.00	\$ 118,286.00
Culttural Navigator	\$ 27,601.00		\$ 27,601.00	\$ 27,601.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 448,102.00		\$ 448,102.00	\$ 427,125.40
Non CPA Programs:			Total Revenue	Total Expenditures
Interagency Family Preservation		\$ 395,830.00	\$395,830.00	\$ 395,830.00
Promoting Safe and Stable Families		\$ 125,824.00	\$ 125,824.00	\$ 125,824.00
Adventure Diversion Program		\$ 76,665.00	\$ 76,665.00	\$ 76,665.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 598,319.00	\$ 598,319.00	\$ 598,319.00

JURISDICTION: Cecil County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 64,648.53
Local Government				
Earned Reinvestment				
Resource Development				
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 65,000.00		\$ 65,000.00	\$ 64,648.53
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Life Skills	\$ 65,164.00		\$ 65,164.00	\$ 65,164.00
My Family Matters Program	\$ 46,860.00		\$ 46,860.00	\$ 46,860.00
Perryville Outreach Program	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Generation Station	\$ 40,921.00		\$ 40,921.00	\$ 40,921.00
Career Blast Program	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Boys & Girls Club Project Learn	\$ 79,920.00		\$ 79,920.00	\$ 79,920.00
Elkton High School OOST Suspension Program	\$ 20,000.00		\$ 20,000.00	\$ 9,647.89
			\$ -	
			\$ -	
TOTAL FUNDING FOR CPA PROGRAMS	\$ 312,865.00		\$ 312,865.00	\$ 302,512.89
Non CPA Programs:			Total Revenue	Total Expenditures
Children in Need of Supervision (CINS)		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00

JURISDICTION: Charles County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000		\$ 65,000	\$ 40,977
Local Government				
Earned Reinvestment	\$ 8,716		\$ 8,716	\$ -
Resource Development	\$ 25,000		\$ 25,000	\$ 23,334
Other-		\$ 97,704	\$ 97,704	\$ 64,163
TOTAL ADMINISTRATIVE FUNDING:	\$ 98,715.79	\$ 97,704.00	\$ 196,419.79	\$ 128,473.48
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Functional Family Therapy	\$ 51,518		\$ 51,518	\$ 50,043
LAM/SPA Navigation	\$ 87,556		\$ 87,556	\$ 82,844
Summer Mobile Meals	\$ 24,995		\$ 24,995	\$ 24,995
Summer Youth Achievement	\$ 23,677		\$ 23,677	\$ 23,673
Youth Services Bureau	\$ 131,080		\$ 131,080	\$ 131,080
TOTAL FUNDING FOR CPA PROGRAMS	\$ 318,826.00		\$ 318,826.00	\$ 312,634.35
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families - MSDE Funding		\$ 331,286	\$ 331,286	\$ 330,270
Promoting Safe and Stable Families - DHR/DSS Funding (\$69,005 fed & \$24,644 state)		\$ 93,649	\$ 93,649	\$ 93,649
FFT - DJS Funding		\$ 322,662	\$ 322,662	\$ 316,253
Eval-Mental Heath - SAMSHA Funding		\$ 149,647	\$ 149,647	\$ 818
University of MD - SAMSHA Funding		\$ 363,741	\$ 363,741	\$ 91,149
MD Family Network - SAMSHA Funding		\$ 69,962	\$ 69,962	\$ 52,472
Core Service Agency - - SAMSHA Funding		\$ 147,869	\$ 147,869	\$ -
Catch Up Services - SAMSHA Funding		\$ 196,488	\$ 196,488	\$ -
Psycothrpy Eval - SAMSHA Funding		\$ 17,124	\$ 17,124	\$ -
School Climate Initiative - GOC & United Way Funding	10,000	\$ 5,000	\$ 15,000	\$ 14,326
TOTAL FUNDING FOR NON CPA PROGRAMS	\$10,000.00	\$ 1,697,428.00	\$ 1,707,428.00	\$ 898,936.55

JURISDICTION: Dorchester County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 8,535.38
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00		\$ 90,000.00	\$ 73,535.38
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Communities Mobilizing for Change	\$ 25,000.00		\$ 25,000.00	\$ 7,399.19
Youth Service Bureau	\$ 81,537.00	\$ 15,000.00	\$ 96,537.00	\$ 96,537.00
School Based Behavioral Health	\$ 100,000.00		\$ 100,000.00	\$ 100,000.00
In Dorchester Resource & Referral	\$ 16,876.00		\$ 16,876.00	\$ 16,772.48
Early Childhood	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Fatherhood Initiative	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Youth Employment	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Just Me (After School)	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 368,413.00	\$ 15,000.00	\$ 383,413.00	\$ 365,708.67
Non CPA Programs:			Total Revenue	Total Expenditures
Safe Streets (GOCCP)		\$ 133,920.00		\$ 133,920.00
School Based Wellness Centers (MSDE)		\$ 406,823.00		\$ 406,823.00
Healthy Families (MSDE)		\$ 363,132.00		\$ 363,132.00
Adventure Diversion (DJS)		\$ 92,744.00		\$ 92,744.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 996,619.00		\$ 996,619.00

JURISDICTION: Frederick County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 63,281.73
Local Government	\$ 124,898.00		\$ 124,898.00	\$ 95,851.68
Earned Reinvestment				
Resource Development				
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 189,898.00		\$ 189,898.00	\$ 159,133.41
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Junvenile Entry Diversion Initiative	\$107,026.00		\$ 107,026.00	\$ 107,026.00
Out of School Programs	\$ 133,547.00	\$ 124,779.00	\$ 258,326.00	\$ 258,326.00
LAM-SPA and Systems Navigation	\$ 88,030.00		\$ 88,030.00	\$ 88,030.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 328,603.00	\$ 124,779.00	\$ 453,382.00	\$ 453,382.00
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				

JURISDICTION: Garrett County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 62,360.07
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 10,540.00
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00		\$ 90,000.00	\$ 72,900.07
PROGRAMS:				
	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
CPA Programs:				
Partners After School Oakland	\$ 65,000.00	\$ 3,176.00	\$ 68,176.00	\$ 68,176.00
Early Care Healthy Families	\$ 300,000.00	\$ 387,562.00	\$ 687,562.00	\$ 686,562.00
Local Access Mechanism	\$ 26,675.00		\$ 26,675.00	\$ 26,675.00
Summer Youth Employment Supplement	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Mobile Outreach Education Community Center	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Juvenile Review Board	\$ 14,588.00		\$ 14,588.00	\$ 14,588.00
Healthy Communities/Healthy Youth	\$ 35,000.00		\$ 35,000.00	\$ 35,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 465,263.00	\$ 390,738.00	\$ 856,001.00	\$ 855,001.00
Non CPA Programs:			Total Revenue	Total Expenditures
21st Century Partners After School Programs		\$ 147,873.00	\$ 147,873.00	\$ 112,641.76
United Way Enrichment for Partners After School		\$ 6,354.00	\$ 6,354.00	\$ 6,354.00
Community Restitution		\$ 18,200.00	\$ 18,200.00	\$ 18,200.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 172,427.00	\$ 172,427.00	\$ 137,195.76

JURISDICTION: Harford County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00	\$ 2,350.00	\$ 67,350.00	\$ 66,358.94
Local Government				
Earned Reinvestment				
Resource Development	\$ 30,000.00		\$ 30,000.00	\$ 10,645.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 95,000.00	\$ 2,350.00	\$ 97,350.00	\$ 77,003.94
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
LAM Navigation	\$ 109,028.00		\$ 109,028.00	\$ 109,028.00
CINS Prevention	\$ 42,200.00		\$ 42,200.00	\$ 41,820.00
CINS Diversion	\$ 149,766.00		\$ 149,766.00	\$ 149,766.00
Teen Court	\$ 12,000.00		\$ 12,000.00	\$ 11,800.00
Youth Service Bureau	\$ 105,000.00		\$ 105,000.00	\$ 105,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 417,994.00		\$ 417,994.00	\$ 417,414.00
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				

JURISDICTION: Howard County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 64,982.55
Local Government		\$ 176,223.87	\$ 176,223.87	\$ 176,223.87
Earned Reinvestment				
Resource Development	\$ 23,100.00		\$ 23,100.00	\$ 22,400.00
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 88,100.00	\$ 176,223.87	\$ 264,323.87	\$ 263,606.42
PROGRAMS:				
CPA Programs:	CCIF Revenue	Revenue Match	Total Revenue	Total Expenditures
After School Enrichment Program (ASEP)	\$ 71,433.00		\$ 71,433.00	\$ 71,433.00
Alpha Achievers	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Bear Trax	\$ 17,000.00		\$ 17,000.00	\$ 16,519.49
Community One-to-One Mentoring Program	\$ 15,000.00		\$ 15,000.00	\$ 11,377.95
The Drop-In	\$ 17,000.00		\$ 17,000.00	\$ 17,000.00
BBES STARS	\$ 20,000.00		\$ 20,000.00	\$ 19,788.81
Cougar Academic Track to Success (CATS) at Harpers Choice MS	\$ 39,000.00		\$ 39,000.00	\$ 38,915.39
Mediation and Conflict Resolution Center's (MCRC) Restorative	\$ 20,000.00		\$ 20,000.00	\$ 19,493.99
After School at the Lake at Wilde Lake MS	\$ 39,000.00		\$ 39,000.00	\$ 39,000.00
A-OK Mentoring and Tutoring	\$ 20,000.00		\$ 20,000.00	\$ 20,000.00
Teen Time	\$ 12,000.00		\$ 12,000.00	\$ 12,000.00
The CARE Center (LAM - SPA)	\$ 37,816.00		\$ 37,816.00	\$ 37,816.00
LAM - Family Navigator	\$ 64,800.00		\$ 64,800.00	\$ 64,800.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 383,049.00		\$ 383,049.00	\$ 378,144.63
Non CPA Programs:			Total Revenue	Total Expenditures
MENS		\$ 35,780.76		\$ 45,000.00
Healthy Families		\$ 321,686.00		\$ 321,686.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 357,466.76		\$ 366,686.00

JURISDICTION: Kent County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 61,700.00
Local Government		\$ 76,847.00	\$ 76,847.00	\$ 76,847.00
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 24,823.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00	\$ 76,847.00	\$ 166,847.00	\$ 163,370.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Healthy Families Midshore	\$ 98,814.00		\$ 98,814.00	\$ 93,814.00
Lunch Buddies	\$ 10,000.00		\$ 1,482.00	\$ 1,482.00
Truancy Diversion	\$ 34,200.00		\$ 34,200.00	\$ 32,929.00
Imagination Library	\$ 10,000.00		\$ 10,000.00	\$ 6,426.00
Youth Orchestra	\$ 23,000.00		\$ 23,000.00	\$ 22,983.00
Anchored in Achievement	\$ 41,500.00		\$ 41,500.00	\$ 40,577.00
Seeking Safety	\$ 78,200.00		\$ 78,200.00	\$ 72,954.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 295,714.00		\$ 287,196.00	\$ 271,165.00
Non CPA Programs:			Total Revenue	Total Expenditures
Home Visiting		\$ 60,824.00	\$ 60,824.00	\$ 60,824.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 60,824.00	\$ 60,824.00	\$ 60,824.00

JURISDICTION: Montgomery County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 199,373.00		\$ 199,373.00	\$ 199,373.00
Local Government		\$ 42,024.00	\$ 42,024.00	\$ 42,024.00
Earned Reinvestment	\$ 55,550.00		\$ 55,550.00	\$ 54,394.00
Resource Development				
Other		\$ 65,000.00	\$ 65,000.00	\$ 59,630.00
TOTAL ADMINISTRATIVE FUNDING:	\$ 254,923.00	\$ 107,024.00	\$ 361,947.00	\$ 355,421.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Excel Beyond the Bell Services	\$ 542,784.00	\$ 175,000.00	\$ 717,784.00	\$ 717,784.00
Youth Service Bureaus	\$ 105,544.00		\$ 105,544.00	\$ 105,544.00
Pathway to Services (SPA and navigation)	\$ 240,000.00		\$ 240,000.00	\$ 240,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 888,328.00	\$ 175,000.00	\$ 1,063,328.00	\$ 1,063,328.00
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				

JURISDICTION: Prince Georges County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 259,845.00		\$ 259,845.00	\$ 252,126.00
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00	\$ 5,000.00	\$ 30,000.00	\$ 12,000.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 284,845.00	\$ 5,000.00	\$ 289,845.00	\$ 264,126.00
PROGRAMS:				
		Non-CCIF		Total
CPA Programs:	CCIF Revenue	Revenue Match	Total Revenue	Expenditures
MST	\$ 175,403.00	\$ 687,127.00	\$ 862,530.00	\$ 862,530.00
Afterschool	\$ 364,911.00		\$ 364,911.00	\$ 358,183.00
Gang Prevention	\$ 73,243.00		\$ 73,243.00	\$ 70,817.00
Kinship Care	\$ 104,557.00	\$ 186,000.00	\$ 290,557.00	\$ 290,557.00
Choice Program	\$ 117,590.00		\$ 117,590.00	\$ 110,044.00
Youth Service Bureaus	\$ 356,176.00	\$ 150,000.00	\$ 506,176.00	\$ 506,176.00
LAM - SPA	\$ 137,350.00		\$ 137,350.00	\$ 137,350.00
LAM - NAV	\$ 75,321.00		\$ 75,321.00	\$ 75,321.00
Teen Court	\$ 60,000.00		\$ 60,000.00	\$ 60,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 1,464,551.00	\$ 1,023,127.00	\$ 2,487,678.00	\$ 2,470,978.00
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families/Home Visiting		\$ 695,687.36	\$ 695,687.36	\$ 695,687.00
Disproportionate Minority Contact (DMC)		\$ 55,890.00	\$ 55,890.00	\$ 55,890.00
Children In Need of Supervision (CINS)		\$ 159,135.00	\$ 159,135.00	\$ 154,156.00
TOTAL FUNDING FOR NON CPA PROGRAMS			\$ 910,712.36	\$ 905,733.00

JURISDICTION: Queen Anne's County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Local Government		\$ 165,813.00	\$ 165,813.00	\$ 165,813.00
Earned Reinvestment				
Resource Development				
Other - planning grant		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
TOTAL ADMINISTRATIVE FUNDING:	\$ 65,000.00	\$ 190,813.00	\$ 255,813.00	\$ 255,813.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
After School - Partnering for Youth (PFY)	\$ 52,244.00		\$ 52,244.00	\$ 52,215.00
Youth Mentoring	\$ 25,360.00		\$ 25,360.00	\$ 25,360.00
Achievement Mentoring for At Risk Youth	\$ 59,658.00		\$ 59,658.00	\$ 58,257.00
Character Counts!	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Healthy Families	\$ 57,616.00		\$ 57,616.00	\$ 57,616.00
Chesapeake Helps (LAM-SPA)	\$ 38,443.00		\$ 38,443.00	\$ 38,443.00
Family Navigation (LAM-Navigation)	\$ 33,965.00		\$ 33,965.00	\$ 33,965.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 270,286.00		\$ 270,286.00	\$ 268,856.00
Non CPA Programs:			Total Revenue	Total Expenditures
Out of School Time - Partnering for Youth		\$ 82,400.00	\$ 82,400.00	\$ 82,400.00
Out of School Time - Edge Training Academy		\$ 7,600.00	\$ 7,600.00	\$ 7,600.00
Out of School Time - Recreation		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Partnering for Youth - Commissioner Funded		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Open Tables - Backpack for Hunger		\$ 25,891.00	\$ 25,891.00	\$ 25,891.00
Healthy Families - MSDE		\$ 296,372.00	\$ 296,372.00	\$ 296,372.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 522,263.00	\$ 522,263.00	\$ 522,263.00

JURISDICTION: St. Mary's County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 61,433.00
Local Government		\$ 8,563.00	\$ 8,563.00	\$ 4,425.00
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Other-In Kind				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00	\$ 8,563.00	\$ 98,563.00	\$ 90,858.00
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Youth Services Bureaus	\$ 112,355.00		\$ 112,355.00	\$ 112,355.00
LAM-Navigation and SPA	\$ 92,043.00		\$ 92,043.00	\$ 92,043.00
After-School	\$ 50,000.00		\$ 50,000.00	\$ 50,000.00
Mentoring	\$ 57,320.00		\$ 57,320.00	\$ 57,320.00
Drug Screening	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00
Snack Pack	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 336,718.00		\$ 336,718.00	\$ 336,718.00
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				

JURISDICTION: Somerset County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Local Government				
Earned Reinvestment	\$ 2,434.68		\$ 2,434.68	
Resource Development	\$ 101,000.00		\$ 101,000.00	\$ 58,271.00
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 168,434.68		\$ 168,434.68	\$ 123,271.00
PROGRAMS:				
		Non-CCIF		Total
CPA Programs:	CCIF Revenue	Revenue Match	Total Revenue	Expenditures
K is for College	\$ 105,641.00	\$ 24,739.00	\$ 130,380.00	105,641.00
CMCA	\$ 29,435.00		\$ 29,435.00	29,733.00
Children Safe Initiative	\$ 15,000.00		\$ 15,000.00	15,000.00
Active Parenting	\$ 14,707.00		\$ 14,707.00	14,706.00
Raising a Reader	\$ 14,979.00		\$ 14,979.00	14,413.00
Healthy Village Hands	\$ 6,200.00		\$ 6,200.00	6,164.00
Local Access Mechanism	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00	5,000.00
Safeguarding Children of Arrested Parents	\$ 22,500.00		\$ 22,500.00	22,537.00
Inmate Family Mediation	\$ 8,000.00		\$ 8,000.00	8,000.00
Community Field Day	\$ 2,293.00	\$ 25,739.00	\$ 28,032.00	2,230.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 223,755.00	\$ 51,478.00	\$ 275,233.00	223,424.00
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families Lower Shore		\$ 299,584.00	\$ 299,584.00	\$ 299,584.00
FACES of Somerset		\$ 341,752.00	\$ 341,752.00	\$ 341,752.00
CAGES		\$ 130,890.00	\$ 130,890.00	\$ 78,241.00
Women's Fund Grant		\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
Somerset Children's Fund		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Community Needs Grant		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Community Foundation Small Grant		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 785,776.00	\$ 785,776.00	\$ 733,127.00

JURISDICTION: Talbot County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$64,596.91
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 24,999.50
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00		\$ 90,000.00	\$ 89,596.41
PROGRAMS:				
	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
CPA Programs:				
Healthy Families QA/Talbot	82,424.00		\$ 82,424.00	\$ 81,912.25
Voluntary Family Service	44,000.00		\$ 44,000.00	\$ 42,254.68
Afterschool Home Club and Enrichment Activities	59,319.00		\$ 59,319.00	\$ 59,319.00
Substance Abuse - Messages and Policy	10,000.00		\$ 10,000.00	\$ 10,000.00
Bullying Prevention - Kids on the Block	10,000.00		\$ 10,000.00	\$ 10,000.00
Local Assess Mechanism	50,100.00		\$ 50,100.00	\$ 50,100.00
Obesity Prevention - Early Intervention Program	\$ 12,800.00		\$ 12,800.00	\$ 12,794.63
TOTAL FUNDING FOR CPA PROGRAMS	\$ 268,643.00		\$ 268,643.00	\$ 266,380.56
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				

JURISDICTION: Washington County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00	\$ 16,114.00	\$ 81,114.00	\$ 81,114.00
Local Government		\$ 143,709.00	\$ 143,709.00	
Earned Reinvestment	\$ 1,428.84		\$ 1,428.84	
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Other				\$ 143,709.00
TOTAL ADMINISTRATIVE FUNDING:	\$ 91,428.84	\$ 159,823.00	\$ 251,251.84	\$ 249,823.00
PROGRAMS:				
		Non-CCIF		Total
CPA Programs:	CCIF Revenue	Revenue Match	Total Revenue	Expenditures
Clinical Services & Community Outreach	\$ 139,058.00	\$ 19,858.00	\$ 158,916.00	\$ 139,058.00
Rural Out of School Time Initiative	\$ 122,500.00	\$ 66,079.00	\$ 188,579.00	\$ 122,500.00
School Based Mental Health Services	\$ 211,558.00	\$ 25,000.00	\$ 236,558.00	\$ 211,558.00
Family Centered Support Services	\$ 69,058.00	\$ 862,650.00	\$ 931,708.00	\$ 69,058.00
School Readiness Program	\$ 64,201.00	\$ 8,800.00	\$ 73,001.00	\$ 64,172.57
Chain Reaction Presentation	\$ 3,072.00		\$ 3,072.00	\$ 3,072.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 609,447.00	\$ 982,387.00	\$ 1,591,834.00	\$ 609,418.57
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Families		\$ 271,043.00	\$ 260,933.95	\$ 260,933.95
School Based Health Centers		\$ 190,365.00	\$ 190,365.00	\$ 190,365.00
School Based Mental Health Services		\$ 120,000.00	\$ 120,000.00	\$ 120,000.00
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 571,298.95	\$ 571,298.95	\$ 571,298.95

JURISDICTION: Wicomico County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 211,803.00		\$ 211,803.00	
Local Government	\$ 71,243.00		\$ 71,243.00	\$ 71,087.37
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 308,046.00		\$ 308,046.00	\$ 71,087.37
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Building Foundations for Families -E.Truancy	\$ 176,000.00		\$ 176,000.00	\$ 165,084.42
Family Connection Center - LAM/Navigation	\$ 115,000.00		\$ 115,000.00	\$ 108,348.48
Family Empowerment Initiative - Parenting	\$ 120,000.00		\$ 120,000.00	\$ 118,565.78
Wicomico Out of School Time Initiative	\$ 288,487.00		\$ 288,487.00	\$ 275,438.78
Board Administration	\$ 65,000.00		\$ 65,000.00	\$ 64,134.71
TOTAL FUNDING FOR CPA PROGRAMS	\$ 764,487.00		\$ 764,487.00	\$ 731,572.17
Non CPA Programs:			Total Revenue	Total Expenditures
Healthy Famillies - MSDE Home Visiting		\$ 298,363.00	\$ 298,363.00	\$ 296,675.30
Compact		\$ 200,000.00	\$ 200,000.00	
TOTAL FUNDING FOR NON CPA PROGRAMS		\$ 498,363.00	\$ 498,363.00	\$ 296,675.30

JURISDICTION: Worcester County	CCIF Revenue	Non-CCIF Revenue	Total Revenue	Total Expenditures
UNAUDITED				
ADMINISTRATION:				
CPA	\$ 65,000.00		\$ 65,000.00	\$ 65,000.00
Local Government				
Earned Reinvestment				
Resource Development	\$ 25,000.00		\$ 25,000.00	\$ 8,535.38
Other				
TOTAL ADMINISTRATIVE FUNDING:	\$ 90,000.00		\$ 90,000.00	\$ 73,535.38
PROGRAMS:				
CPA Programs:	CCIF Revenue	Non-CCIF Revenue Match	Total Revenue	Total Expenditures
Children's Resource - Cricket Center	\$ 33,500.00		\$ 33,500.00	\$ 33,500.00
Community Service Centers	\$ 150,080.00		\$ 150,080.00	\$ 150,080.00
Comprehensive Parenting Program Initiative	\$ 58,219.00		\$ 58,219.00	\$ 58,219.00
Integrated Services Child Maltreatment	\$ 82,272.00		\$ 82,272.00	\$ 82,272.00
System/Family Navigation (LAM)	\$ 110,876.00		\$ 110,876.00	\$ 110,876.00
Youth as One	\$ 38,000.00		\$ 38,000.00	\$ 38,000.00
TOTAL FUNDING FOR CPA PROGRAMS	\$ 472,947.00		\$ 472,947.00	\$ 472,947.00
Non CPA Programs:			Total Revenue	Total Expenditures
TOTAL FUNDING FOR NON CPA PROGRAMS				