

Early Learning Coalition of Brevard
FY 11.12
Agency Budget

6/21/2011

	FY10.11	FY 11.12	Percent Change
Revenue:			
Office Of Early Learning			
School Readiness Grant Award	\$20,062,647	17,322,754	-13.66%
VPK Grant Award	11,047,840	11,441,338	3.56%
VPK Outreach & Awareness Grant Award	28,169	28,169	0.00%
United Way (all sources)	211,000	210,000	-0.47%
Child Care Executive Partnerships Partners	445,000	251,500	-43.48%
School Readiness - other funders	70,000	60,000	-14.29%
In-kind Revenue	75,000	75,000	0.00%
Contributions/Match (includes CDBG funding)	205,999	93,044	-54.83%
Match Raising Events	16,500	20,000	21.21%
Total Revenue:	\$32,162,155	29,253,761	-9.04%
SR Direct Services (Child Care Slots - Prior year includes ARRA)	\$ 17,359,891	14,359,292	-17.28%
VPK Direct Services	\$ 10,550,687	10,983,684	4.10%
ELC Operations	3,087,693	2,887,764	-6.48%
ELC Quality Initiatives	220,078	150,000	-31.84%
Florida First Start - Home Visiting	258,773	239,365	-7.50%
Children's Forum - Monitoring/Training	685,033	633,656	-7.50%
Total Expenses:	\$ 32,162,155	29,253,761	-9.04%
Net Income/(Deficit)	\$ -	\$ -	