

CBE 2020-2021
Annual Budget Projections

Projected Income	2020-2021 Budget Amt
Admin Projected Income	\$2,240,155.19
QI Projected Income	\$84,913.21
CM Projected Income	\$1,362,404.68
EI/FSSP Income	\$614,677.62
Day Program Projected Income	\$1,282,223.29
Residential Projected Income	\$2,399,221.76
Total Agency Projected Income	\$7,983,595.75
Admin Projected Expenses	\$1,376,814.20
CM Projected Expenses	\$1,888,383.43
DP Projected Expenses	\$1,559,062.67
EI/FSSP Projected Expenses	\$1,178,722.43
Residential Projected Expenses	\$1,980,613.02
Total Agency Projected Expenses	\$7,983,595.75
2020-2021 Over/Under	\$0.00