

**Centre County Youth Service Bureau**  
**Revenue and Expense Funding Plan**  
**Fiscal Year 2022/2023**

**FINAL**

Sources of Income	2022/2023 Anticipated Revenue and Expense	Percent of Revenue by Source
<b><i>Big Brothers/Big Sisters Program</i></b>		
<i>Revenue:</i>		
PA Commission on Crime & Delinquency	\$19,423	5%
Centre County United Way/Other United Way	78,339	20%
Community Care Behavioral Health	33,581	9%
CCCF Endowment Interest	3,000	1%
Fund Balance	55,383	14%
Development Program	<u>197,622</u>	<u>51%</u>
<i>Total Revenue:</i>	\$387,348	100%
<i>Expense:</i>		
	\$387,348	0%
<i>Revenue/Expense:</i>	\$0	
<b><i>Centre County D&amp;A Prevention Services</i></b>		
<i>Revenue:</i>		
Centre County D&A Program	\$160,027	100%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$160,027	100%
<i>Expense:</i>		
	\$160,027	
<i>Revenue/Expense:</i>	\$0	
<b><i>Gambling Education Services</i></b>		
<i>Revenue:</i>		
Centre County D&A Program	\$47,108	99%
Development Program	<u>607</u>	<u>1%</u>
<i>Total Revenue:</i>	\$47,715	100%
<i>Expense:</i>		
	\$47,715	
<i>Revenue/Expense:</i>	\$0	
<b><i>Supplemental Prevention</i></b>		
<i>Revenue:</i>		
Centre County D&A Program	\$161,912	100%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$161,912	100%
<i>Expense:</i>		
	\$161,912	
<i>Revenue/Expense:</i>	\$0	
<b><i>Child Adolescent Service System Program (CASSP)</i></b>		
<i>Revenue:</i>		
Centre County MHID	\$10,692	100%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$10,692	100%
<i>Expense:</i>		
	\$10,692	
<i>Revenue/Expense:</i>	\$0	
<b><i>Student Assistance Program (SAP)</i></b>		
<i>Revenue:</i>		
Centre County D&A Program	\$40,943	42%
CC MH/ID	\$56,000	58%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$96,943	100%
<i>Expense:</i>		
	\$96,943	
<i>Revenue/Expense:</i>	\$0	

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<b>Bellefonte Youth Center</b>		
<i>Revenue:</i>		
Centre County United Way	\$21,270	21%
PA Commission on Crime & Delinquency	2,928	3%
Community Care Behavioral Health	13,225	13%
Development Program	<u>64,921</u>	<u>63%</u>
<i>Total Revenue:</i>	\$102,344	100%
<i>Expense:</i>	\$102,344	
<i>Revenue/Expense:</i>	\$0	
<b>Snow Shoe Youth Center</b>		
<i>Revenue:</i>		
Centre County United Way	\$25,391	47%
Community Care Behavioral Health	9,646	18%
PA Commission on Crime & Delinquency	2,311	4%
Development Program	<u>16,968</u>	<u>31%</u>
<i>Total Revenue:</i>	\$54,316	100%
<i>Expense:</i>	\$54,316	
<i>Revenue/Expense:</i>	\$0	
<b>Street Outreach</b>		
<i>Revenue:</i>		
Federal/Runaway & Homeless Youth*	\$0	0%
PA Commission on Crime & Delinquency	40,552	47%
Fund Balance	0	0%
Development Program	<u>46,567</u>	<u>53%</u>
<i>Total Revenue:</i>	\$87,119	100%
<i>Expense:</i>	\$87,119	
<i>Revenue/Expense:</i>	\$0	
<b>JUMP</b>		
<i>Revenue:</i>		
Centre County Probation	\$123,894	90%
PA Commission on Crime & Delinquency	0	0%
Fund Balance	<u>14,439</u>	<u>10%</u>
<i>Total Revenue:</i>	\$138,333	100%
<i>Expense:</i>	\$138,333	
<i>Revenue/Expense:</i>	\$0	
<b>Family Group Decision Making</b>		
<i>Revenue:</i>		
Centre County Children & Youth Services	\$95,000	90%
CC MH/ID	4,104	4%
Family-Based Fund Balance	<u>6,128</u>	<u>6%</u>
<i>Total Revenue:</i>	\$105,232	100%
<i>Expense:</i>	\$105,232	
<i>Revenue/Expense:</i>	\$0	
<b>Parenting Plus</b>		
<i>Revenue:</i>		
Centre County Children and Youth Services	\$578,652	91%
Community Care Behavioral Health	19,607	3%
Family-Based Fund Balance	<u>35,376</u>	<u>6%</u>
<i>Total Revenue:</i>	\$633,635	100%
<i>Expense:</i>	\$633,635	
<i>Revenue/Expense:</i>	\$0	

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Sources of Income	2022/2023 Anticipated Revenue and Expense	Percent of Revenue by Source
<b>Reunification</b>		
<i>Revenue:</i>		
Centre County Children and Youth Services	\$712,917	94%
Family-Based Fund Balance	<u>43,522</u>	<u>6%</u>
<i>Total Revenue:</i>	\$756,439	100%
<i>Expense:</i>	\$756,439	
<i>Revenue/Expense:</i>	\$0	
<b>De-Clutter</b>		
<i>Revenue:</i>		
Centre County Children & Youth Services	\$65,850	65%
CC MH/ID	25,000	25%
Community Care Behavioral Health	10,040	10%
Family-Based Fund Balance	<u>155</u>	<u>0%</u>
<i>Total Revenue:</i>	\$101,045	100%
<i>Expense:</i>	\$101,045	
<i>Revenue/Expense:</i>	\$0	
<b>Stormbreak Youth Program</b>		
<i>Revenue:</i>		
CYS/JPO Per Diems	\$565,289	99%
PA Department of Educations-Title 1	6,500	1%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$571,789	100%
<i>Expense:</i>	\$571,789	
<i>Revenue/Expense:</i>	\$0	
<b>Independent Living Program (9/30/22 - 9/29/23)</b>		
<i>Revenue:</i>		
Federal Runaway & Homeless Youth*	\$250,000	80%
State College Borough-CDBG*	8,405	3%
Program Income	6,000	2%
Development Program	<u>48,184</u>	<u>15%</u>
<i>Total Revenue:</i>	\$312,589	100%
<i>Expense:</i>	\$312,589	
<i>Revenue/Expense:</i>	\$0	
<b>Supervised Independent Living</b>		
<i>Revenue:</i>		
CYS Per Diems	\$48,772	100%
Program Income	0	0%
Development Program	<u>0</u>	<u>0%</u>
<i>Total Revenue:</i>	\$48,772	100%
<i>Expense:</i>	\$48,772	
<i>Revenue/Expense:</i>	\$0	
<b>Burrowes Street Youth Haven (9/30/22 - 9/29/23)</b>		
<i>Revenue:</i>		
Federal Runaway & Homeless Youth*	\$200,000	66%
State College Borough-CDBG*	12,677	4%
Respite Income- CC MHID	11,000	4%
Fund Balance (HPA)	10,000	3%
Development Program	<u>71,503</u>	<u>23%</u>
<i>Total Revenue:</i>	\$305,180	100%
<i>Expense:</i>	\$305,180	
<i>Revenue/Expense:</i>	\$0	

