



griffin centre
EVERYBODY COUNTS

Griffin Centre Mental Health Services

Business Plan Projections 2018-2019

Program	2018 - 2019 Budget			2017 - 2018 Actual			2017 - 2018 Budget		
	Budgeted Expenditures	FTE	Individuals Served	Actual Expenditures	FTE	Individuals Served	Budgeted Expenditures	FTE	Individuals Served
Adult Transitional Support Services	\$ 6,775,688	49	541	\$ 9,947,501	51	622	\$ 6,478,684	49	502
Youth & Family Support Services	4,507,026	46	1,220	4,679,902	49	1,343	4,312,707	46	1,076
Youth Day School & Residential Support Services	5,339,378	75	211	5,330,387	75	281	5,110,284	75	211
Community Connections	920,486	10	771	900,813	10	827	920,486	10	786
Total Base	17,542,578	181	2,743	20,858,603	185	3,073	16,822,161	181	2,575
Other Expenditures	329,000	1	-	239,308	1	-	209,000	1	-
Total Base + Other Amounts	\$ 17,871,578	182	2,743	\$ 21,097,911	186	3,073	\$ 17,031,161	182	2,575