

F.S. 409.988(1)(d)
Mandatory Reporting
Requirements
FamiliesFirst Network



Budget Fiscal Year October 1, 2018 – September 30, 2019

F.S. 409.988 (1) (d) states that each Florida lead agency “shall post on its website the current budget for the lead agency, including the salaries, bonuses, and other compensation paid, by position, for the agency’s chief executive officer, chief financial officer, and chief operating officer, or their equivalents.”

Pursuant to this requirement, budget and compensation data is provided here.

Revenue	ANNUAL BUDGET
CBC	\$ 50,769,702
Other Revenue	\$ 100,504
Total Revenue	\$ 50,870,206
Expenses	
Salaries	\$ 12,648,626
Total Fringes	\$ 3,557,144
Building Occupancy	\$ 1,268,021
Professional Services	\$ 822,165
Travel	\$ 1,241,404
Subcontracted Services	\$ 8,236,801
Shelter & Residential Subsidies	\$ 4,055,675
Adoption Subsidies	\$ 12,478,136
Foster Care Subsidies	\$ 3,737,189
Independent Living Subsidies	\$ 46,675
Insurance	\$ 199,732
Telephone/Mobile Communication	\$ 272,861
Office Expenses	\$ 43,008
Other Operating Expenses	\$ 1,146,420
Administrative Support	\$ 1,256,122
Total Expenses	\$ 51,009,979
Net Operating Loss	\$ (139,773)

Budget and Executive Compensation

Lakeview Center, d/b/a FamiliesFirst Network, is an affiliate of Baptist Health Care of Pensacola and as such our Officer compensation is governed by the Compensation Committee. Baptist Health Care is comprised of four acute care hospitals, two medical parks and Lakeview Center. All entities of the system are governed by volunteer Community Board of Directors. A number of volunteer members selected from the various volunteer boards across the system are selected to serve on the Compensation Committee. The Compensation Committee is responsible for setting compensation, as well as benefit packages, for all Officers across the system. The Compensation Committee engages an external firm that specializes in compensation studies and consultation, to assist them in determining appropriate benchmarks and market comparisons when evaluating Officer compensation.

Position	Salary Budgeted to CBC Contract	Benefits Budgeted to CBC Contract	Total
CEO, Lakeview Center	\$44,339	\$8,941	\$53,279
CFO, Lakeview Center	\$30,811	\$4,314	\$35,125
VP, Lakeview Center/ President, FamiliesFirst Network	\$141,773	\$29,078	\$170,851