

**ROXBURY YOUTHWORKS  
TOTAL AGENCY BUDGET BY PROGRAM  
FY 19 BUDGET**

	Revenue	Personnel Expense	Non-Pers Expense	Total Direct Expense	Operating Profit/ Loss	G&A	FY 19 Budget	FY 18 Budget	FY 18 Projection
Roxbury	331,646	90,838	171,587	262,425	69,221	53,866	15,355	(3,461)	(28,523)
Girls	138,704	47,424	62,330	109,754	28,950	22,528	6,422	(1,340)	8
Re-entry	293,321	92,684	139,416	232,099	61,222	47,641	13,581	(2,710)	3,627
Dorchester	234,268	101,244	84,127	185,371	48,896	38,050	10,847	(2,217)	15,195
Hyde Park	204,274	94,672	66,966	161,638	42,636	33,178	9,458	(1,887)	177
Chelsea	116,042	49,734	42,088	91,822	24,220	18,848	5,373	(1,083)	10,484
DYS Regional Office	343,975	216,661	55,520	272,180	71,794	55,868	15,926	(3,129)	2,492
<b>TOTAL DYS</b>	<b>1,662,230</b>	<b>693,257</b>	<b>622,032</b>	<b>1,315,289</b>	<b>346,941</b>	<b>269,978</b>	<b>76,963</b>	<b>(15,826)</b>	<b>3,460</b>
GIFT	975,509	584,416	174,946	759,363	216,146	155,868	60,278	15,432	7,887
BUILD-DCF	232,027	149,326	42,113	191,439	40,589	39,295	1,294	27,034	69,821
BUILD-MOVA	209,606	134,228	53,385	187,613	21,993	38,510	(16,516)	(25,323)	(52,630)
Dimock	284,317	207,832	14,930	222,762	61,555	45,724	15,830	38,823	43,863
Dimock-flex	25,000	0	25,000	25,000	0	0	0	-	-
<b>DSS Total</b>	<b>1,726,459</b>	<b>1,075,802</b>	<b>310,374</b>	<b>1,386,176</b>	<b>340,283</b>	<b>279,397</b>	<b>60,886</b>	<b>55,965</b>	<b>68,942</b>
YOLO	0	0	0	0	0	0	0	(936)	(3,920)
<b>YOLO Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(936)</b>	<b>(3,920)</b>
Administration/DEV	120,000	470,219	199,156	669,375	(549,375)	(549,375)	0	-	-
University of RYI/GIFT U	0	0	0	15,000	(15,000)	0	(15,000)	-	-
<b>Total</b>	<b>3,508,689</b>	<b>2,239,278</b>	<b>1,131,563</b>	<b>3,385,841</b>	<b>122,849</b>	<b>0</b>	<b>122,849</b>	<b>39,203</b>	<b>68,482</b>