



First 5 Sacramento Fiscal Year 2022-23 Budget Highlights

Recommended Budget Totals \$ 20.05 million

► Overall Expenditure Categorical Breakdown

Administration	5.2%	\$ 1.04 million	Personnel	11.4%	\$ 2.28 million
Evaluation	2.0%	\$ 0.41 million	Contractors	85.9%	\$ 17.22 million
Program	92.8%	\$ 18.60 million	Services/Supplies	2.7%	\$ 0.55 million
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100.0%			\$ 20.05 million		
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100.0%			\$ 20.05 million		

► Program Expenditures by Result Area

Health	7.4%	\$ 1.48 million	Reducing African American Child Death
Nutrition	2.6%	\$ 0.52 million	Lactation Consultants
Medical, Dental, MH Access	0.2%	\$ 0.04 million	Systems work to increase utilization of medical, dental, and mental health services for children and pregnant women.
Childcare Access	0.2%	\$ 0.04 million	Systems work to improve access to affordable childcare
Quality Childcare	3.6%	\$ 0.72 million	Quality Childcare Programs
School Readiness	17.9%	\$ 3.59 million	Preschool Enhancements, Parent Education, Literacy, Screenings, Play Groups, Transition Camps
Empowered Families	31.8%	\$ 6.37 million	Family Resource Centers, Home Visits, Crisis Intervention, Parent Education, Emergency Child Care
CalWORKs	18.6%	\$ 3.74 million	Home Visiting Initiative
Other Programs	7.6%	\$ 1.52 million	Family Support Navigators, Home Visiting Coordination, Child Abuse Prevention Augmented Services.
Evaluation	2.0%	\$ 0.41 million	Measure program success
Program Management	1.5%	\$ 0.30 million	Costs that benefit all programs
Systems Optimization	1.4%	\$ 0.27 million	Policy advocacy and sustainability efforts
Administration	5.2%	\$ 1.04 million	
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100.0%		\$ 20.05 million	

► Revenues; Reserve Fund and Fund Balance

First 5 Financing	\$ 852,683
Proposition 10	\$ 12,850,665
MAA Claiming	\$ 396,103
CBCAP	\$ 51,521
CAPIT	\$ 444,000
Intergovernmental Revenue	\$ 3,734,537
Interest Income	\$ 199,016
Other Programs	\$ 1,518,895
TOTAL FY 22/23 FUNDING	\$ 20,047,420

RESERVE BALANCE	
Beginning Reserve Balance	\$ 20,020,506
Available for use in FY 22/23	
Fund Balance	\$ 733,788
Reserve Release	\$ 118,895
	\$ 852,683
Ending Reserve Balance	\$ 19,901,611
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\$ 19,194,737	Total Revenue