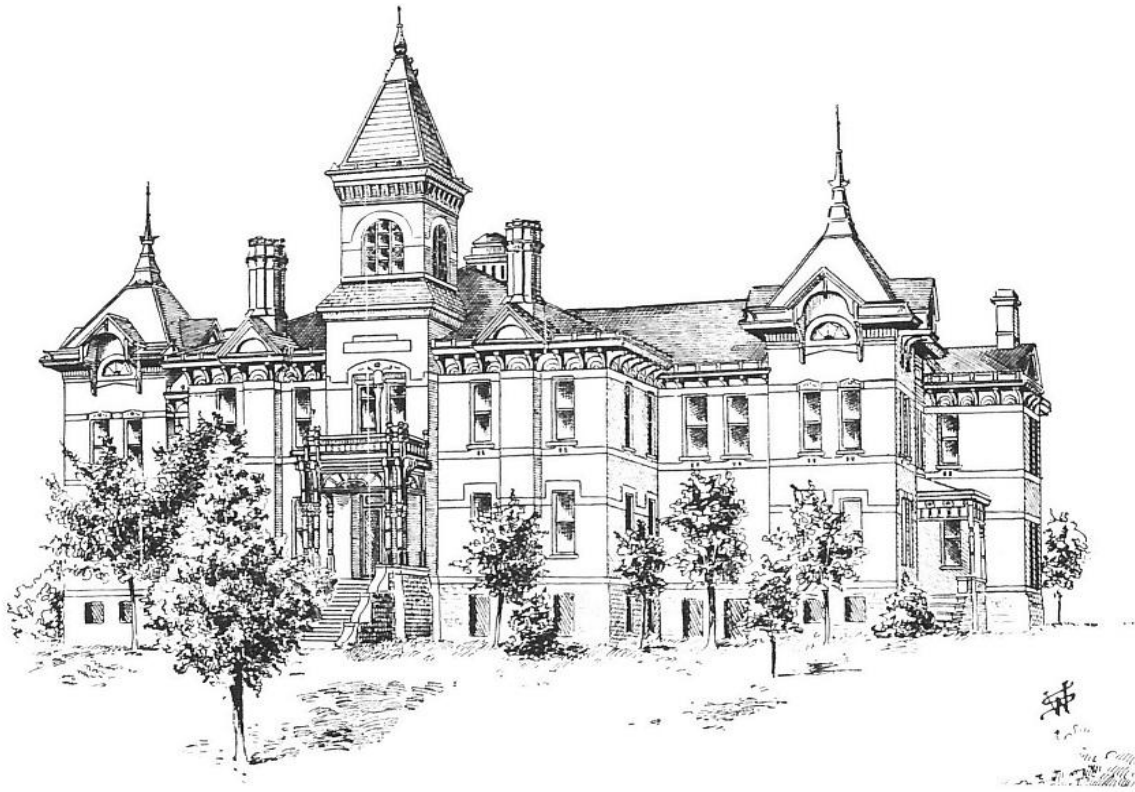


Adams County Children Services 2024 Annual Report



The Adams County Children Services Board will protect abused and neglected children or those at risk of abuse and neglect by stabilizing and strengthening their families.

The agency is part of a child protection system that includes the family, the community, and the agency; thus, a community-wide effort is needed to accomplish these results.

GOVERNANCE

The Adams County Children Services Board (ACCSB) is governed by a non-paid Board of Directors appointed by the Adams County Commissioners. The Board of Directors meets in public session once a month to decide the major issues facing the agency. The day-to-day operation of the Children Services Board is delegated by the Board to the Executive Director of the Agency. The regularly scheduled board meetings are the second Friday of each month at 9:00 a.m. in the dining room of the Wilson Children's Home.

ADAMS COUNTY CHILDREN SERVICES BOARD

As of December 31, 2024

Hannum Taylor, Chairperson

Tena Nickell, Vice Chairperson

Stephanie Edgington, Secretary

Jude Endicott, Member

Karl Boerger, Member

The Adams County Children Services Board is a public agency created under the Ohio Revised Code and charged with the responsibility within Adams County to investigate all reports of child abuse or neglect, to provide twenty-four hour staffing to respond to situations where a child has been reported to be at imminent risk, to provide substitute care for abused, neglected and dependent children who cannot safely remain with parents or custodians, and to provide permanent homes, primarily through adoption, for those children who cannot safely be reunited with parents or custodians.

The agency's operation is subject to various rules, procedures and guidelines mandated by the Ohio Revised Code, the Ohio Administrative Code, and regulations established by the Ohio Department of Job and Family Services and various federal agencies.

The Adams County Children Services Board is a public agency which is located at 300 North Wilson Drive, West Union, Ohio. The agency is open Monday through Friday, 8:30 A.M. to 4:30 P.M., except for holidays. Emergency services are offered on a twenty-four-hour basis, seven days a week. After-hours emergencies are channeled through the Adams County Sheriff's Department, telephone number 937-544-2314.

It is the purpose of the Adams County Children Services Board to safeguard the rights and protect the welfare of children who are at risk of child abuse and neglect. Agency goals include ensuring that children receive the basic needs that are essential for their well-being and development, either at home or in appropriate substitute care, ensuring that children experience permanence in their lives, helping parents fulfill their roles more adequately, and assisting parents to recognize and remedy conditions harmful to children.

To achieve these goals, Adams County Children Services Board assures that the minimum mandatory services are available to all children and families in need of these services, without regard to income, race, religion, social status, handicap, or sex.

The following services are available in this county without delay:

- Emergency Services
- Protective In-Home Services
- Emergency Shelter Services
- Unmarried Parent Services
- Protective Services
- Child Placement Services
- Counseling Services
- Adoption Services
- Supplemental Services (includes medical, dental, optical, and mental health care, as well as transportation)
- Administrative Services (includes planning, monitoring, licensing, and case management)
- Supportive Services, including:
 - Case Management
 - Information and Referral
 - Life Skills
 - Therapeutic
 - Substitute Care
 - Protective Day Care
 - Community Education
 - Crisis Services
 - Employment and Training
 - Respite

INVESTIGATION SERVICES

• Total Substantiated Reports	40
○ Emotional Maltreatment	2
○ Medical Neglect	0
○ Neglect	17
○ Physical abuse	15
○ Sexual Abuse	6
• Total Indicated Reports	41
○ Emotional Maltreatment	4
○ Medical Neglect	1
○ Neglect	6
○ Physical abuse	9
○ Sexual Abuse	21
• Total Unsubstantiated Report	126
○ Emotional Maltreatment	10
○ Medical Neglect	6
○ Neglect	42
○ Physical abuse	36
○ Sexual Abuse	32

• Total Alternative Response Report	231
○ Emotional Maltreatment	15
○ Medical Neglect	19
○ Neglect	126
○ Physical abuse	71
○ Sexual Abuse	0
• Total Referrals	862
○ Screened In	409
▪ Number of reports of abuse/neglect	141
▪ Number of reports Alternative Response	228
▪ Number of reports Dependency	19
▪ Number of reports FINS	21
○ Screened Out	380
○ Info & Referral	73

4 Year Referral Comparison

Total Screened in Reports

	2021	2022	2023	2024
Abuse/Neglect	197	167	190	141
Dependency	13	22	26	19
Family in Need	85	39	28	21
Alternative Response	189	191	189	228
TOTAL	771	671	433	409

Substantiated Reports

	2021	2022	2023	2024
Neglect	54	38	23	17
Physical Abuse	42	32	30	15
Sexual Abuse	8	8	9	6
Emotional Abuse	1	1	1	2
TOTAL	105	79	63	40

Indicated Reports

	2021	2022	2023	2024
Neglect	7	5	6	7
Physical Abuse	11	9	14	9
Sexual Abuse	21	17	18	21
Emotional Abuse	2	1	4	4
TOTAL	41	32	42	41

Unsubstantiated Reports

	2021	2022	2023	2024
Neglect	46	53	57	48
Physical Abuse	55	50	58	36
Sexual Abuse	26	16	37	32
Emotional Abuse	2	9	13	10
TOTAL	129	128	165	126

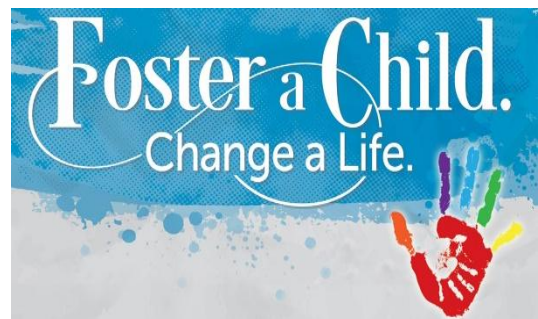
ONGOING SERVICES

The caseworkers develop a plan for each case and work with the families to help overcome barriers. We have three different types of an open case. The family may choose to work voluntarily with our agency while we address issues with the children remaining in their own home. Sometimes we need court intervention to permit us to have protective supervision of the child. Finally, when a child is unable to remain safely in his/her home, Adams County Children Services request the Adams County Juvenile Court to grant temporary custody. When children are unable to remain safely in their home, the ongoing focus is to reunite the family in a timely manner. The length of time a child is in custody is dependent upon how quickly families resolve existing problems.

- Number of Children Removed for the Year: 84
- Number of Children Reunified with Parents/Caregivers: 60
- Number of Children Adopted for the Year: 17
- Total Number of Ongoing Cases (Families) for the Year: 214
- Total Number of Children that were served for the Year: 263

Foster, Adoption, and Kinship Care

- Foster/Adoptive Home Licensed in 2024: 7
- Relative/Kinship Homes Approved in 2024: 63
- Adoptive Homes Approved in 2024: 7
- Licensed Adams County Foster and Adoptive Homes in 2024: 24
- Foster/Adoptive Homes Recertified: 4
- Foster/Adoptive Homes Closed/Withdrawn: 7
- Preservice Trainings Completed in Adams County: 0
- Number of Inquiries for Foster/Adoption: 29
- Number of Adoptions Finalized: 17
- Birthparent Counseling Completed: 1
- Number of Permanent Surrenders: 1
- Number of Adoption Disruptions: 1
- Foster Parent Recruitment Events: 3
- Children in Permanent Custody in 2024: 73



PUBLIC RELATIONS

January 2024: Facebook post to inform of Caregiver Talk Series-presented by the Together We Care Program for a presentation on Understanding Mental Health Disorders in Youth. Presenter-Dr. Kaitlyn Bruns from UC Health. Presentation was held on Monday, January 8, 2024, at the Adams County Courthouse.

January 2024: Facebook post to thank Adams County community members that volunteered time and services to assist in painting inside of Wilson Children's Home on Saturday, January 20, 2024.

January 2024: Facebook post to inform of Caregiver Talk Series-presented by the Together We Care Program for a presentation on Youth Depression and Suicide Awareness. Presenter- Dr. Kaitlyn Bruns from UC Health. Presentation was held on Sunday, March 3, 2024, at the Adams County Courthouse.

February 2024: Facebook post to inform of Caregiver Talk Series-presented by the Together We Care Program for a presentation on Helping Youth Manage Grief and Loss. Presenter- Dr. Kaitlyn Bruns from UC Health. Presentation was held on Monday, February 5, 2024, at the Adams County Courthouse.

February 2024: Facebook post to thank Ohio Valley Career and Technical Center and Mr. Hoops Carpentry class and students in building 20 beds for residents of Wilson Children's Home.

April 2024: Facebook post to thank Word Church of Adams County for donating Easter baskets and other personal necessities for children in need in Adams County.

April 2024: Adams County Children Services met with Adams County Commissioners in recognition of Child Abuse Prevention Month.

April 2024: Adams County Children Services staff participated in Chalk the Walk in joining Women Helping Women in support of Sexual Assault Survivors. This was done by displaying messages of support throughout Adams County in honor of Sexual Assault Awareness and Prevention Month.

April 2024: Adams County Children Services participated in Denim Day to raise awareness and show solidarity for survivors of sexual violence in honor of Sexual Assault Awareness and Prevention Month.

May 2024: Adams County Children Services met with Adams County Commissioners in recognition of Foster Care Month and presented a Proclamation.

May 2024: Facebook post inform of Motherhood Focus Group being provided by Adams County Health Department for women ages 18-30 or teen mothers.

May 2024: Facebook post to inform of Teen Mom Therapy Support Group hosted by and in partnership between the Adams County Health Department and UC Health.

June 2024: Facebook post regarding May being National Foster Care Month. Adams County Children Services posted thank you to each family in which has opened their home to the children of Adams County. Every child deserves a loving home.

July 2024: Facebook post to thank the following: San Mar, Robert and Kathy Newman, Southern Ohio Association of Realtors, Peace Lutheran Sunday School and Beasley Fork Christian Union Chapel for generous donations to Wilson Children's Home.

July 2024: Facebook post to thank individual for generous donations from lemonade stand to Wilson Children's Home.

July 2024: Facebook post to inform of Open House and Foster Recruitment Event to be held at Adams County Children Services on August 3rd, 2024, to invite the community to take a tour of the historic Wilson Children's Home and learn how they can help with the children in our community and how to become a foster parent.

August 2024: Facebook post to inform of Open House and Foster Recruitment Event to be held at Adams County Children Services on August 3rd, 2024, to invite the community to take a tour of the historic Wilson Children's Home and learn how they can help with the children in our community and how to become a foster parent.

August 2024: Open House Event held at Adams County Children Services/Wilson Children's Home – also present, COAD- It Takes 100% Heart Initiative of Ohio Department of Children and Youth and Corporation for Ohio Appalachian Development.

September 2024: Foster/Adoption Specialist, Jade Osman participated in Annual Adams County Connected at Adams County Fairground to help provide services, supports, resources to our community.

October 2024: Facebook post as Adams County Children Services staff participated in Domestic Violence Awareness Month in which staff wore purple to show support and raise awareness along with purple painted pumpkin.

October 2024: Facebook post to inform of the Adams County Children Services Foundation in which assists children in our community in having a Merry Christmas and to inform the community of how to donate.

November 2024: Facebook post to inform of the Christmas Light Celebration/Foster/Adoption Recruitment Event to be held at Adams County Children Services on November 29th, 2024.

November 2024: Adams County Children Services, along with several Adams County Adoptive Parents met with Adams County Commissioners with Proclamation for Adoption Month.

November 2024: Christmas Light Celebration/Foster/Adoption Recruitment Event was held at Adams County Children Services/Wilson Children's Home to invite the community to take a tour of the historic Wilson Children's Home and learn how they can help with the children in our community and information on how to become a foster/adoptive parent. Event included Christmas lighting ceremony, carolers, Meet

Santa, raffles, and free refreshments. Christmas display was fully funded through generous donations from local churches, businesses and donors and many community volunteers participated in this event.

December 2024: Facebook post on behalf of Adams County Children Services and Wilson Children's Home to thank the attendees and volunteers in which assisted in the Christmas Light Celebration Event at on November 29th, 2024. The event was sponsored by COAD.

December 2024: Facebook post to vote for best gingerbread houses made by residents of Wilson Children's Home.

December 2024: Facebook post to thank Ohio State Representative Justin Pizzulli for participating in the PCSAO Ride Along Campaign on December 16th, 2024, with an Adams County Children Services caseworker. This provides legislators with firsthand insight into the daily challenges that caseworkers face in Ohio.

December 2024: Facebook post in regard to missing Adams County youth.

WILSON CHILDREN'S HOME

- **ADMISSIONS TO WILSON CHILDREN'S HOME** **15**
 - **Adams County Juvenile Court** **0**
 - **Out of County** **0**

- **TOTAL RESIDENTS FOR 2024:** **34**

- **WILSON CHILDREN'S HOME SIGNIFICANT ACCOMPLISHMENTS**
 - 2 residents attended prom.
 - 8 residents held jobs with employers including McDonald's, Walmart, Chad McDowell, and Venture Productions.
 - 2 residents graduated High School.
 - 1 resident attended college at Shawnee State University.
 - 5 residential care workers were hired.
 - Residents participated in 23 recreational trips.
 - Many residents participated in extracurricular activities, including but not limited to: football, basketball, baseball, 4H, track, wrestling, volleyball, archery, MMA, and BWAPS.

- **WILSON CHILDREN'S HOME INDEPENDENT LIVING PROGRAM**
 - Our Independent Living program consists of:
 - Daily Living Skills – All Residents
 - Chores
 - Laundry
 - Cooking Skills
 - Educational Assistance – All Residents
 - Public School
 - Alternative School

- Tutoring
 - IEP's
 - Internet Access
 - GED Classes
- Job Search Assistance
 - Job Applications
 - Occupational Work Experience
- Community Support Systems – All Residents
 - Introduction to ODJFS
 - WIA
 - Community Action
 - Link Mentor
 - Volunteer Program
 - Ray of Hope
 - Turnt Up Entertainment
 - 4H Spin Club
 - Community Churches
 - Mentors
 - Volunteers
 - Adams County Children Services
 - Adams County Courts
 - Adams County Health Department
 - Adams County Juvenile Department
 - Adams County Sheriff Department
 - West Union Police Department
 - Adams County EMS
 - Adams County Fire Department
 - Adams County Ohio Valley School District
 - Career Technical Center

- Frisch's
- General Electric

- **WILSON CHILDREN'S HOME PROGRAM IMPROVEMENTS**

- Link Mentor Program
- Volunteer Program with Carl and Debbie Riggins weekly
 - Art Classes
 - CPR Training
 - Cooking Class
 - Baking Class
 - Guitar Lessons
 - Jewelry Making Classes
- Mentor Group
- BRIDGES Program
- Carey Guide
- WIA Work Program
- Trauma Informed Lessons
- 4H Program
- Community Christmas Lighting at Wilson Children's Home
- Girls volunteering at Humane Society and Dog Pound.

- **WILSON CHILDREN'S HOME MAINTENANCE IMPROVEMENTS**

- Trim repair
- Volunteers painted non-independent living area, hallways, and doors
- Replace and repair multiple doors
- Replace and repair doorknobs
- Repair basketball hoop
- New small van
- Volunteer repaired dry wall in multiple areas
- Repair swings
- Repair bathtub faucet

- Small van repair-headrest replacement
- Mantle repair in independent living area bedroom
- Toilet repair
- Bathroom Ceiling repair
- White van door track repair
- Replace and repair window screens
- New window air conditioner unit
- Replaced broken ceiling tiles
- Replaced bedroom doors
- Repair door threshold
- Replace and repair toilet seat
- Automotive maintenance (tires, brakes, oil changes, etc.)

- **WILSON CHILDREN'S HOME CERTIFICATION & STAFF TRAINING**

- Staff members participated in and completed a total of 24 continued education hours.
- Children of Trauma and Resilience training
- CPR Training
- Non-Violent Restraint Training
- CPI Training

ADAMS COUNTY CHILDREN SERVICES WILSON CHILDREN'S HOME INCOME & EXPENSE SUMMARY

REVENUE SUMMARY

STATE OF OHIO / FEDERAL				
Account Description	Budget		Actual	
	2023	2024	2023	2024
SCPA	\$761,563.00	\$931,610.00	\$889,120.75	\$966,513.75
I/L Allocation (TANF & Chafee)	\$57,000.00	\$58,053.00	\$102,579.17	\$9,003.29
IV-E FCM Reimbursement	\$1,900,000.00	\$1,600,000.00	\$1,441,658.25	\$1,107,094.48
IV-E Admin & Training	\$0.00	\$0.00	\$321,583.29	\$366,893.87
Adoption Incentive Allocation	\$0.00	\$0.00	\$0.00	\$0.00
IV-B Allocation	\$47,685.00	\$46,698.00	\$53,857.50	\$27,769.34
Non-Recurring Adoption	\$0.00	\$0.00	\$0.00	\$0.00
Caseworker Visits	\$8,328.00	\$8,713.00	\$8,325.00	\$8,713.00
Medicaid Child Welfare	\$0.00	\$0.00	\$0.00	\$0.00
Kinship Day Care	\$0.00	\$0.00	\$0.00	\$0.00
Kinship Permanency Incentive	\$0.00	\$0.00	\$0.00	\$0.00
TANF/Title XX Contract	\$0.00	\$0.00	\$0.00	\$0.00
TANF/PRC Contract	\$0.00	\$0.00	\$0.00	\$0.00
TANF/CRC Placements	\$0.00	\$0.00	\$0.00	\$0.00
TANF/Kinship Day Care	\$0.00	\$0.00	\$0.00	\$0.00
Best Practice (New Funding)	\$0.00	\$0.00	\$0.00	\$21,354.00
Foster Parent Training Stipend	\$15,000.00	\$15,000.00	\$0.00	\$4,110.00
Multi System Youth	\$82,978.00	\$86,913.00	\$125,490.44	\$20,859.12
Emerg Assist (Preservation/Reunification)	\$54,563.00	\$44,762.00	\$20,333.13	\$21,424.32
Graduation Allocation	\$0.00	\$0.00	\$0.00	\$0.00
F/P Recruitment	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous (SETS Interface)	\$0.00	\$0.00	\$0.00	\$0.00
PASSS Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
OHIO START	\$0.00	\$0.00	\$0.00	\$18,750.00
Other Revenue Receipts	\$0.00	\$10,000.00	\$0.00	\$0.00
Kinnect	\$0.00	\$0.00	\$0.00	\$1,000.00
Non-Recurring Adoption	\$0.00	\$0.00	\$0.00	\$19,419.34
LEVY				
General Property Tax	\$1,400,000.00	\$1,636,760.13	\$1,540,690.94	\$1,603,291.78
Manufacturing Home Tax	\$16,000.00	\$14,000.00	\$0.00	\$16,179.57
In Lieu of Tx-Pub Hous	\$0.00	\$0.00	\$659.29	\$659.29
State Reimb - R.B. HMSTD	\$60,000.00	\$60,000.00	\$56,331.68	\$61,191.60
State Reimb - Deregulation	\$0.00	\$0.00	\$0.00	\$0.00
Payment in Lieu of Taxes	\$0.00	\$0.00	\$0.00	\$0.00
LOCAL				
Grant – Opiod Lawsuit from Commissioner	\$67,170.43	\$125,000.00	\$136,230.15	\$283,663.01
SSI/Social Security	\$35,000.00	\$55,000.00	\$68,173.57	\$109,148.09
PASS THRU SSA/SSI BENEFITS	\$30,000.00	\$30,000.00	\$17,128.20	\$16,821.30
TANF/Child Welfare	\$560,000.00	\$560,000.00	\$583,781.79	\$590,340.00
Child Support	\$10,000.00	\$10,000.00	\$5,809.23	\$2,108.06
Juvenile Court	\$0.00	\$0.00	\$0.00	\$0.00

Sales	\$0.00	\$0.00	\$0.00	\$0.00
Other Receipts (BCI/FBI Fingerprinting)	\$30,000.00	\$45,000.00	\$844.00	\$664.50
Other Receipts (ARPA) Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00
Other Receipts (Refunds)	\$0.00	\$0.00	\$0.00	\$200.00
Other Revenue (QRTP Funds)	\$0.00	\$0.00	\$0.00	\$0.00
Other (FCF Respite Contract)	\$0.00	\$0.00	\$0.00	\$0.00
Other Receipts (Covid)	\$0.00	\$0.00	\$0.00	\$0.00
Other Receipts (Miscellaneous)	\$25,000.00	\$25,000.00	\$0.00	\$0.00
Other Receipts (BWC Refunds)	\$0.00	\$0.00	\$4,812.10	\$2,174.81
PRC/WCH Residents	\$0.00	\$0.00	\$0.00	\$0.00
WCH Out of County Placements	\$0.00	\$25,000.00	\$13,300.00	\$13,300.00
General Funds Assistance from Commissioners	\$200,000.00	\$200,000.00	\$1,627,000.00	\$1,627,000.00
Reimbursement for Opioid Expense	\$0.00	\$0.00	\$0.00	\$0.00
Grant Services Worker Contract	\$0.00	\$0.00	\$32,125.98	\$39,049.65
Graduation Allocation	\$0.00	\$0.00	\$1,500.00	\$1,000.00
Workforce Retention Reimbursement	\$0.00	\$0.00	\$33,500.00	\$33,500.00
CORSA-Claim Funds	\$0.00	\$0.00	\$7,861.73	\$2,123.97
Jury Duty Funds	\$0.00	\$0.00	\$25.00	\$25.00
Advances/Return of Advances	\$0.00	\$0.00	\$0.00	\$500,000.00
REVENUE GRAND TOTAL	\$5,360,377.43	\$5,362,509.13	\$7,092,064.90	\$5,820,860.85

EXPENDITURES SUMMARY

Children Services				
Account Description	BUDGET		EXPENDITURES	
	2023	2024	2023	2024
Salary - Official	\$78,000.00	\$74,900.00	\$67,278.54	\$75,199.98
Salaries - Employees	\$743,000.00	\$958,951.60	\$874,224.14	\$984,091.70
PERS - 14% of Gross Wages	\$115,000.00	\$140,000.00	\$118,303.61	\$151,370.48
Workers Comp - 2.2958% of Gross Wages	\$19,000.00	\$23,000.00	\$10,170.23	\$8,159.57
Insurance Employees	\$230,000.00	\$170,000.00	\$177,149.56	\$214,372.40
Medicare - 1.45% of Gross Wages	\$12,000.00	\$15,000.00	\$13,225.95	\$14,874.56
TRF-Auditor Fees-General	\$5,000.00	\$6,500.00	\$6,266.43	\$6,859.04
TRF-Auditor Fees-Real Estate	\$20,000.00	\$30,000.00	\$29,116.00	\$31,799.21
TRF-Treasurer Fees	\$5,800.00	\$9,000.00	\$8,844.07	\$10,019.50
TRF-DTAC-Fees-Prosecutor	\$2,000.00	\$2,500.00	\$2,488.84	\$3,059.37
TRF-DTAC-Fees-Treasurer	\$6,000.00	\$7,500.00	\$7,466.57	\$9,178.08
TRF-Advertising Delq Tax List	\$200.00	\$200.00	\$160.13	\$183.37
TRF-Land Bank Adv/Cou	\$0.00	\$150.00	\$149.48	\$0.00
Supplies	\$15,000.00	\$15,000.00	\$11,413.23	\$11,745.95
Emergency Supplies	\$6,000.00	\$3,500.00	\$3,135.41	\$2,050.26
Equipment	\$2,500.00	\$1,000.00	\$0.00	\$0.00
Equipment Rental	\$10,000.00	\$5,000.00	\$4,874.36	\$4,684.94
Contracts - Repair	\$3,000.00	\$6,000.00	\$522.44	\$5,400.79
Contract Services-Foster Care	\$2,400,000.00	\$2,500,000.00	\$3,591,464.15	\$3,464,754.54
Contract Services-Day Care	\$40,000.00	\$40,000.00	\$37,370.00	\$11,995.50
Contract Services - Adoption Assistance	\$80,000.00	\$100,000.00	\$103,928.39	\$131,249.30
Contract Services - KPIP	\$0.00	\$0.00	\$0.00	\$0.00
Contract Services - Non-Recurring	\$15,000.00	\$25,000.00	\$3,330.34	\$19,175.64
Contract Services - Miscellaneous F/C Exp	\$10,000.00	\$6,000.00	\$4,331.85	\$2,995.01
Contract Services - Child Ab Prev	\$0.00	\$0.00	\$0.00	\$0.00

Contract Services - Foster Prnt Appr	\$1,000.00	\$1,000.00	\$0.00	\$11,910.00
Contract Services - F/P Training Stpnd	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Travel & Expenses	\$15,000.00	\$25,000.00	\$20,577.66	\$19,606.43
Training	\$500.00	\$500.00	\$0.00	\$0.00
Advertising & Printing	\$600.00	\$600.00	\$0.00	\$0.00
Adoption Incentive	\$0.00	\$0.00	\$0.00	\$0.00
PASS THRU Social Security Benefits	\$20,000.00	\$20,000.00	\$20,422.00	\$20,000.00
Independent Living/CSB Children	\$5,000.00	\$5,000.00	\$6,635.21	\$8,833.09
F.A.C.E.S.	\$10,000.00	\$6,000.00	\$4,424.95	\$5,410.13
Other Expenses	\$50,000.00	\$75,000.00	\$111,574.48	\$71,072.12
Vehicle and Phone Leases	\$50,000.00	\$60,000.00	\$58,567.89	\$62,149.41
Cost allocation	\$33,000.00	\$25,000.00	\$24,160.00	\$0.00
TOTAL	\$4,012,600.00	\$4,367,291.60	\$5,320,965.91	\$5,362,250.37

WILSON CHILDREN'S HOME

Account Description	BUDGET		EXPENDITURES	
	2023	2024	2023	2024
Salaries - Employees	\$540,000.00	\$565,000.00	\$525,239.47	\$535,358.33
PERS - 14% of Gross Wages	\$76,000.00	\$80,000.00	\$67,640.36	\$76,718.66
Workers Comp - 2.2958% of Gross Wages	\$13,000.00	\$13,000.00	\$6,505.96	\$4,007.80
Unemployment	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Employees	\$200,000.00	\$130,000.00	\$138,755.84	\$120,608.25
Medicare - 1.45% of Gross Wages	\$7,900.00	\$8,300.00	\$7,327.12	\$7,456.65
Supplies	\$25,000.00	\$25,000.00	\$24,754.16	\$21,193.46
USDA/Food	\$0.00	\$40,000.00	\$9,680.00	\$32,839.92
Equipment	\$10,000.00	\$0.00	\$24,703.00	\$23,500.00
Equipment Rental/Lease	\$1,000.00	\$1,500.00	\$1,411.70	\$739.60
Contracts - Repair	\$6,000.00	\$3,000.00	\$1,448.71	\$3,983.43
Contract Services	\$5,000.00	\$5,000.00	\$0.00	\$0.00
Contract Services - Utilities	\$45,000.00	\$45,000.00	\$44,818.64	\$44,734.72
Accreditation WCH	\$0.00	\$400.00	\$0.00	\$2,604.25
Grants/WCH Checking Acct.	\$1,200.00	\$1,200.00	\$457.00	\$264.00
Travel & Expenses	\$6,000.00	\$6,000.00	\$5,660.58	\$5,241.49
Training	\$1,000.00	\$1,000.00	\$765.00	\$539.50
Independent Living	\$0.00	\$0.00	\$0.00	\$0.00
Expenses-Building Maintenance	\$25,000.00	\$30,000.00	\$26,586.70	\$27,291.17
Allowances/Misc WCH Expenses	\$12,000.00	\$15,000.00	\$15,001.18	\$13,732.49
Other Expenses	\$10,000.00	\$15,000.00	\$15,000.00	\$8,324.87
Cost Allocation	\$20,000.00	\$15,000.00	\$10,258.00	\$0.00
TOTAL	\$1,019,100.00	\$994,400.00	\$942,457.47	\$929,138.59
Expenditures Grand Total	\$5,031,700.00	\$5,361,691.60	\$6,263,423.38	\$6,291,388.96

- Total budgeted revenue for 2024 was \$5,362,509.13 with our total revenue received being \$5,820,860.85.
- Total budgeted expenditures for 2024 were \$5,361,691.60 with total expenditures of \$6,291,388.96. Our total unexpended cash balance at the end of 2024 was \$471,135.37.

- During 2024, our agency placement costs attributed to 55% of our expenditures during the year. While we were successful in decreasing our placement costs by 4% from 2023, these costs continue to be a concern. We utilized additional appropriations and were provided financial assistance from the Adams County Commissioners with funding during 2024.