

Family Support Centers Mock Budget

Currently: 25 (MSDE) or 26 (Kirwan Recs) Family Support Centers located in 15 counties

MSDE: 2 new centers/year over 10 years at \$250,000 each (MSDE started at 25 FSCs in FY19) Costs per center: \$250,000

Year	Current Hubs	Cost	Hubs Added		Total New		Total Hubs	Cost
			Annually	Cost	Hubs	Cost		
FY2019	25	\$6,250,000	0	\$0	0	\$0	25	\$6,250,000
FY2020	25	6,250,000	2	500,000	2	500,000	27	6,750,000
FY2021	25	6,250,000	2	500,000	4	1,000,000	29	7,250,000
FY2022	25	6,250,000	2	500,000	6	1,500,000	31	7,750,000
FY2023	25	6,250,000	2	500,000	8	2,000,000	33	8,250,000
FY2024	25	6,250,000	2	500,000	10	2,500,000	35	8,750,000
FY2025	25	6,250,000	2	500,000	12	3,000,000	37	9,250,000
FY2026	25	6,250,000	2	500,000	14	3,500,000	39	9,750,000
FY2027	25	6,250,000	2	500,000	16	4,000,000	41	10,250,000
FY2028	25	6,250,000	2	500,000	18	4,500,000	43	10,750,000
FY2029	25	6,250,000	2	500,000	20	5,000,000	45	11,250,000

Maryland Family Network: 3 new centers/year over 10 years at \$275,000 in State costs each plus \$55,000 each for management/evaluation = \$330,000 per center Costs per center: \$330,000

Year	Current Hubs	Cost	Hubs Added		Total New		Total Hubs	Cost
			Annually	Cost	Hubs	Cost		
FY2019	25	\$8,250,000	0	\$0	0	\$0	25	\$8,250,000
FY2020	25	8,250,000	3	990,000	3	990,000	28	9,240,000
FY2021	25	8,250,000	3	990,000	6	1,980,000	31	10,230,000
FY2022	25	8,250,000	3	990,000	9	2,970,000	34	11,220,000
FY2023	25	8,250,000	3	990,000	12	3,960,000	37	12,210,000
FY2024	25	8,250,000	3	990,000	15	4,950,000	40	13,200,000
FY2025	25	8,250,000	3	990,000	18	5,940,000	43	14,190,000
FY2026	25	8,250,000	3	990,000	21	6,930,000	46	15,180,000
FY2027	25	8,250,000	3	990,000	24	7,920,000	49	16,170,000
FY2028	25	8,250,000	3	990,000	27	8,910,000	52	17,160,000
FY2029	25	8,250,000	3	990,000	30	9,900,000	55	18,150,000

Note: priority in expansion will go to the 9 counties where no FSC currently exists: Calvert, Charles, Garrett, Harford, Howard, St. Mary's, Somerset, Wicomico, Worcester
 Note: no inflation factor
 Note: could recommend requiring MSDE to consider geographic diversity when selecting site for a new FSC.