

**Name of Program** Family Promise of Monroe Cty.

|  | <b>Actual</b>                   | <b>Current</b>                        | <b>%</b>                 | <b>Proposed</b>                     | <b>%</b>                  |
|--|---------------------------------|---------------------------------------|--------------------------|-------------------------------------|---------------------------|
|  | Fiscal Year Actual<br>2008-2009 | Fiscal Year<br>Estimate 2009-<br>2010 | Change<br>from<br>Actual | Fiscal Year<br>Budget 2010-<br>2011 | Change<br>from<br>Current |
| <b><u>PROGRAM SOURCES OF REVENUE</u></b>               |                                 |                                       |                          |                                     |                           |
| United Way Monroe Co. Funding (or Request)             | \$ -                            | \$ 9,900                              | 100%                     | \$ 20,000                           | 102%                      |
| Total United Way of Monroe Co. Donor Designations      | \$ -                            | \$ 1,260                              | 100%                     | \$ 1,260                            | 0%                        |
| Other United Ways                                      | \$ -                            | \$ -                                  | 0%                       | \$ -                                | 0%                        |
| Special Events/fundraising                             | \$ 31,701                       | \$ 35,731                             | 13%                      | \$ 36,000                           | 1%                        |
| Government Funding                                     | \$ 15,661                       | \$ 38,400                             | 145%                     | \$ 39,000                           | 2%                        |
| Other (Community organizations & Businesses)           | \$ 27,865                       | \$ 32,508                             | 17%                      | \$ 33,000                           | 2%                        |
| Other (Individuals)                                    | \$ 11,200                       | \$ 14,680                             | 31%                      | \$ 15,000                           | 2%                        |
| Other(Misc. Grants)                                    | \$ 33,580                       | \$ 17,840                             | -47%                     | \$ 34,000                           | 91%                       |
| <b>TOTAL PROGRAM REVENUE</b>                           | <b>\$ 120,007</b>               | <b>\$ 150,319</b>                     | <b>25%</b>               | <b>\$ 178,260</b>                   | <b>19%</b>                |
| <b><u>PROGRAM EXPENSES</u></b>                         |                                 |                                       |                          |                                     |                           |
| Administrative Salaries                                | \$ 38,500                       | \$ 38,500                             | 0%                       | \$ 40,500                           | 5%                        |
| Personnel Salaries                                     | \$ 52,859                       | \$ 53,063                             | 0%                       | \$ 63,000                           | 19%                       |
| Occupancy Expense                                      | \$ 7,464                        | \$ 8,500                              | 14%                      | \$ 9,000                            | 6%                        |
| Program Materials & Equipment (upkeep & purchases)     | \$ 26,392                       | \$ 20,460                             | -22%                     | \$ 30,160                           | 47%                       |
| Staff Training & Certification                         | \$ 495                          | \$ 850                                | 72%                      | \$ 1,200                            | 41%                       |
| Client Transportation                                  | \$ 9,976                        | \$ 6,945                              | -30%                     | \$ 10,500                           | 51%                       |
| Client Off-Site Activities                             | \$ 305                          | \$ 350                                | 15%                      | \$ 900                              | 157%                      |
| Other(office supplies/postage/travel/advertising,etc.) | \$ 7,741                        | \$ 7,451                              | -4%                      | \$ 9,000                            | 21%                       |
| Other (fundraising)                                    | \$ 7,186                        | \$ 14,200                             | 98%                      | \$ 14,000                           | -1%                       |
| <b>TOTAL PROGRAM EXPENSES</b>                          | <b>\$ 150,918</b>               | <b>\$ 150,319</b>                     | <b>0%</b>                | <b>\$ 178,260</b>                   | <b>19%</b>                |