

Name of Agency The Salvation Army

	<b>Actual</b>	<b>Current</b>	<b>%</b>	<b>Proposed</b>	<b>%</b>
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual	Fiscal Year Budget 2010- 2011	Change from Current
<b>SOURCES OF REVENUE</b>					
United Way Monroe Co. Funding (or Request)	\$ 68,227	\$ 28,157	-59%	\$ 55,000	95%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising	\$ 265	\$ 1,512	471%	\$ 20,000	1223%
Government Funding	\$ 308,297	\$ 227,771	-26%	\$ 270,000	19%
Other - Contributions	\$ 516,199	\$ 565,057	9%	\$ 606,500	7%
Other - Investment Income	\$ 40,926	\$ 173,107	323%	\$ 184,000	6%
Other - Dues & Misc	\$ 14,642	\$ 24,499	67%	\$ 31,557	29%
<b>TOTAL REVENUE</b>	<b>\$ 948,556</b>	<b>\$ 1,020,103</b>	<b>8%</b>	<b>\$ 1,167,057</b>	<b>14%</b>
<b>OPERATIONAL EXPENSES</b>					
Administrative Salaries	\$ 118,152	\$ 136,930	16%	\$ 233,760	71%
Personnel Salaries	\$ 286,488	\$ 282,768	-1%	\$ 220,224	-22%
Occupancy Expense					
Payments to Affiliated Organizations	\$ 92,648	\$ 93,718	1%	\$ 101,056	8%
Other (specify- i.e. non-personnel admin cost)	\$ 82,478	\$ 123,891	50%	\$ 129,199	4%
Other (Specify- i.e. non personnel program costs)	\$ 126,317	\$ 156,147	24%	\$ 217,818	39%
Other (Direct Financial Assistance)	\$ 245,714	\$ 231,685	-6%	\$ 265,000	14%
<b>TOTAL OPERATIONAL EXPENSES</b>	<b>\$ 951,797</b>	<b>\$ 1,025,139</b>	<b>8%</b>	<b>\$ 1,167,057</b>	<b>14%</b>