

2010-11 Agency Financial Form

Name of Agency Women's Resources of Monroe County, Inc.

	Actual	Current	%	Proposed	%
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual	Fiscal Year Budget 2010- 2011	Change from Current
SOURCES OF REVENUE					
United Way Monroe Co. Funding (or Request)	\$ 51,038	\$ 32,600	-36%	\$ 50,000	53%
Total United Way of Monroe Co. Donor Designations	\$ -	\$ -			
Other United Ways	\$ -	\$ -			
Special Events/fundraising	\$ 119,904	\$ 101,600	-15%	\$ 123,056	21%
Government Funding	\$ 612,464	\$ 583,059	-5%	\$ 633,059	9%
Foundations	\$ 72,175	\$ 59,060	-18%	\$ 47,000	-20%
Donations	\$ 62,256	\$ 51,653	-17%	\$ 60,000	16%
TOTAL REVENUE	\$ 917,837	\$ 827,972	-10%	\$ 913,115	10%
OPERATIONAL EXPENSES					
Management and General Expenses	\$ 195,610	\$ 190,433	-3%	\$ 195,610	3%
Program Expenses	\$ 573,564	\$ 546,462	-5%	\$ 627,505	15%
Fundraising Expenses	\$ 99,827	\$ 91,077	-9%	\$ 90,000	-1%
TOTAL OPERATIONAL EXPENSES	\$ 869,001	\$ 827,972	-5%	\$ 913,115	10%