

**Name of Agency** Monroe County Youth Employment Service

	<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)	\$28,700	\$16,400	-43%	\$31,000	89%
Total United Way of Monroe Co. Donor Designations			#DIV/0!		#DIV/0!
Other United Ways			#DIV/0!		#DIV/0!
Special Events/fundraising	\$400	\$5,000	1150%	\$7,500	50%
Government Funding	\$16,800	\$50,000	198%	\$30,000	-40%
Other (Specify-i.e user fees)			#DIV/0!		#DIV/0!
Legislative Initiatives	\$5,000	\$20,000	300%	\$5,000	-75%
Other(Specify)			#DIV/0!		#DIV/0!
<b>TOTAL REVENUE</b>	<b>\$50,900</b>	<b>\$91,400</b>	<b>80%</b>	<b>\$73,500</b>	<b>-20%</b>
<b>OPERATIONAL EXPENSES</b>					
Administrative Salaries	\$4,800	\$7,500	56%	\$7,500	0%
Personnel Salaries	\$26,000	\$42,000	62%	\$45,000	7%
Occupancy Expense	\$11,000	\$14,000	27%	\$14,000	0%
Payments to Affiliated Organizations	\$1,000	\$7,500	650%	\$1,200	-84%
Other(specify-i.e.non-personnel admin cost)			#DIV/0!		#DIV/0!
Programs & Agency Expenses	\$8,000	\$10,000	25%	\$5,000	-50%
<b>TOTAL OPERATIONAL EXPENSES</b>	<b>\$50,800</b>	<b>\$81,000</b>	<b>59%</b>	<b>\$72,700</b>	<b>-10%</b>