



United Way
of Monroe County

AGENCY APPLICATION
2010-2011 Grant Process

SECTION 1

Applying Partner Agency Pocono Services for Families & Children

Address (Main Office) 212 West 4th Street, East Stroudsburg, PA 18301

Phone(570) 421-2711 Fax (570) 421-6482

Executive Director (Chief Professional Officer) Mary Kay Posselli, Administrative Director, Timothy Lee, Head Start Director

E-MailAddress mkp@psfc.org, timlee@psfc.org Website www.psfc.org

Agency Board President Stephen J. Cunningham Term of Service 9

Address PMC 206 East Brown St. East Stroudsburg, PA 18301

Phone(570) 476-3305 Fax(570) 476-3469

E-Mail Address scunningham@pmchealthsystem.org

Give a summary (25 word) description of the agency's mission (use SECA description if applicable)
PSFC provides comprehensive programming (Head Start, Parenting Education, Youth Initiative) to meet the needs of impoverished, disabled and at risk young children and their families in Monroe County.

Complete Agency Financial Form (see attached template)

Submit all other documents requested (see attached list)

SIGNATURES (Required with Application)

I (signed below) certify that the information presented, both narratives and financials, are presented truthfully and to the best of the agency's abilities.

Mary Kay Posselli
Executive Director or CEO

Stephen J. Cunningham
Board President

Diane K. Reimer
Board Treasurer

Name of Agency Pocono Services for Families and Children, 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)	\$ 107,577	\$ 73,778	-31.4%	\$ 126,240	71.1%
Total United Way of Monroe Co. Donor Designations		\$ 1,251		\$ -	-100.0%
Other United Ways	\$ 137,824	\$ 25,200	-81.7%	\$ 25,000	-0.8%
Special Events/fundraising	\$ 2,055,883	\$ 2,097,436	2.0%	\$ 1,992,564	-5.0%
Government Funding	\$ 245,038	\$ 483,712	97.4%	\$ 484,062	0.1%
Other (Specify-i.e user fees)	\$ 22,135	\$ 10,000	-54.8%	\$ 10,000	0.0%
Other (Specify) Foundations	\$ 37,189	\$ 32,287	-13.2%	\$ 55,000	70.3%
Other(Specify) In Kind, Loss/Gains,					
TOTAL REVENUE	\$ 2,605,646	\$ 2,723,664	4.5%	\$ 2,692,866	-1.1%
OPERATIONAL EXPENSES					
Administrative Salaries	\$ 294,993	\$ 294,993	0.0%	\$ 295,000	0.0%
Personnel Salaries	\$ 1,696,767	\$ 1,794,196	5.7%	\$ 1,830,080	2.0%
Occupancy Expense	\$ 264,003	\$ 306,738	16.2%	\$ 295,000	-3.8%
Payments to Affiliated Organizations					
Other(specify-i.e.non-personnel admin cost)	\$ 69,897	\$ 70,000	0.1%	\$ 70,000	0.0%
Other (Specify- i.e. non personnel program costs)	\$ 373,423	\$ 257,737	-31.0%	\$ 202,786	-21.3%
TOTAL OPERATIONAL EXPENSES	\$ 2,699,083	\$ 2,723,664	0.9%	\$ 2,692,866	-1.1%

Opportunities

Volunteer Today! Strengthen your community by volunteering with PSFC! Opportunities are available in our office, kitchen, classroom, or maintenance departments. Limited time? No Problem. Help us at a special event! Students and groups seeking hours or community service projects can fill them here.

Get a Tax Credit for Donating! PSFC is an approved EITC Pre-K scholarship organization, allowing us to give direct tuition assistance to income eligible families. Simply apply online for the EITC Tax Credit and your business will fund a scholarship for a needy child to attend our Preschool. The program is open to any business authorized to operate in Pennsylvania and is subject to any of the following: Corporate Net Income Tax, Capital Stock Franchise Tax, Bank & Trust Companies Shares Tax, Insurance Premiums Tax, Title Insurance Companies Tax, Mutual Thrift Institutions Tax. You can also claim a charitable deduction in addition to your tax credit. Get online and visit www.NewPA.com/eitc for more information to help a needy child succeed in school.

Scholarships for Head Start Grads! Your contribution to our scholarship fund helps a Head Start graduate complete the journey that began at Head Start. Past Head Start graduates may apply for these scholarships. Applications are reviewed by our Scholarship Committee, which also determines annual awards.

Accreditation

Pocono Services for Families and Children is accredited by the National Academy of Early Childhood Programs (NAEYC). In obtaining this accreditation, PSFC has met rigorous national standards for education, health, and safety.

PSFC is also a Keystone Stars 4-Star Merit Award Program, the highest designation available from Pennsylvania's Office of Child Development and Early Learning. Our 4 star designation means we're meeting the state's highest standards for staff qualifications and professional development; early learning; partnerships with family and community; leadership and management.

Taken together, these accreditations and designations highlight PSFC's commitment to quality early education. PSFC is committed to supporting children and families to achieve goals and prepare for a successful future.



Contact Information:

Mary Kay Posselli, Administrative Director
★ mkp@psfc.org or 421-2711, ext. 228
Tim Lee, Head Start Director
★ timlee@psfc.org or 421-2711, ext. 226

To Volunteer, please call:
Emily Daly, Community Resources Coordinator
★ edaly@psfc.org or 421-2711, ext. 238

212 West Fourth Street
East Stroudsburg, PA 18301
Fax: (570) 421-6482
Family Services: (570) 421-2676
Mount Pocono: (570) 839-4104
Brookheadsville: (570) 992-1767



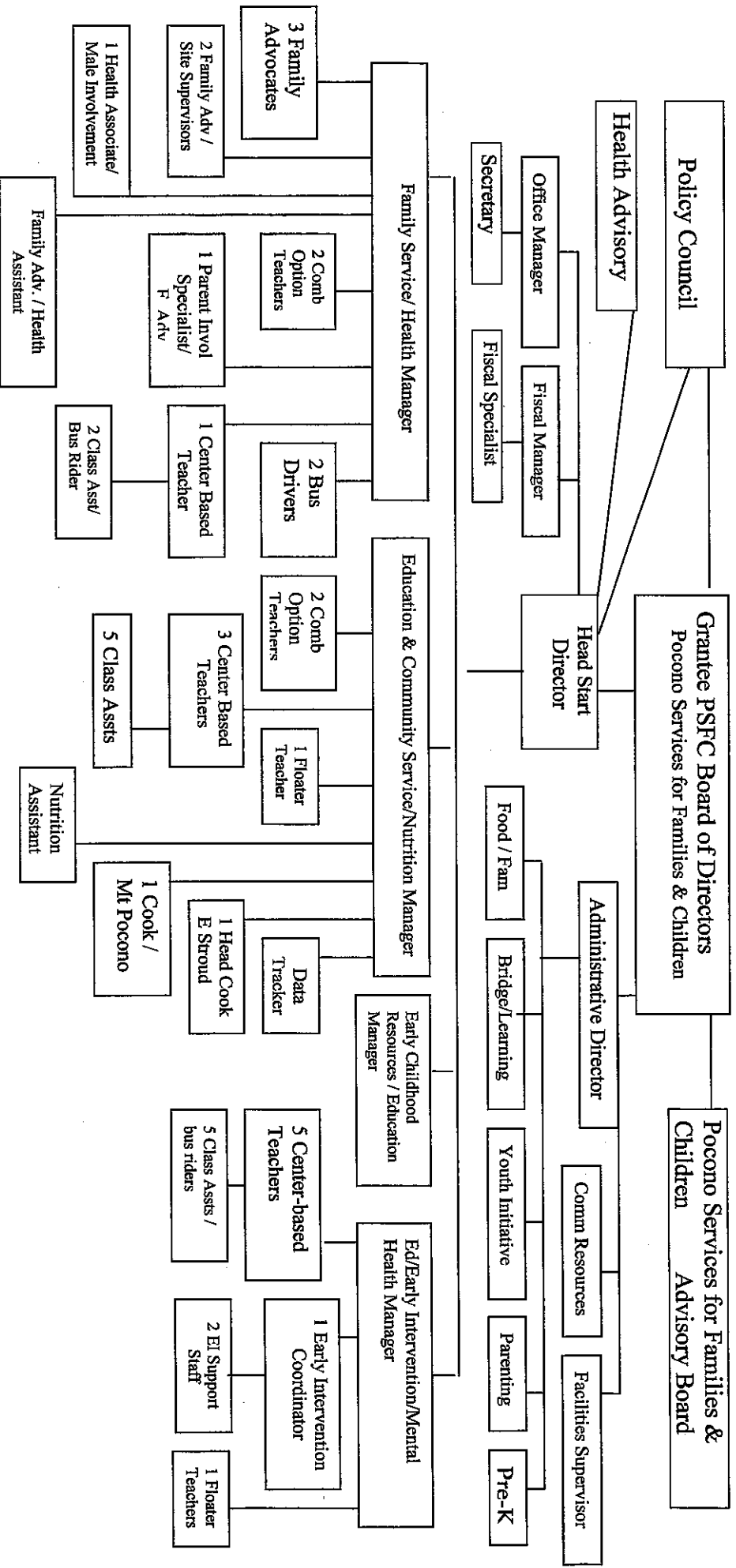
Families and Children

Providing resources for the evolving needs of community children and families, in support of efforts to achieve their goals.

www.psfcc.org

Administrative Office: (570) 421-2711

**Pocono Services for Families and Children
Program Organizational Chart
Program Year 2009-2010**





Pocono Services for Families and Children Monroe County Head Start



212 West Fourth Street
East Stroudsburg, PA 18301
Administrative Phone: (570) 421-2711
Family Service Phone: (570) 421-2676
Fax: (570) 421-6482

Tim Lee
Head Start Director

Mary Kay Posselli
Administrative Director

February 9, 2010

PSFC's Board Meetings were held on the following dates, from September 2008 – January 2010:

September 30, 2008	May 19, 2009
October 21, 2008	June 16, 2009
November 18, 2008	June 30, 2009 (July Meeting)
December 16, 2008	August 26, 2009
January 20, 2009	September 15, 2009
February 17, 2009	October 20, 2009
March 17, 2009	November 17, 2009
April 21, 2009	December 15, 2009
January 19, 2010	

PROGRAM APPLICATION
2010-2011 Grant Process

SECTION 2

(If you are seeking funding for more than one program, complete a separate program application for each)

Program Name PSFC Parenting Education Program

Address (Program Location) 212 West 4th Street, East Stroudsburg, PA 18301

Phone (570) 421-2711, ext. 228 Fax (570) 421-6482

Primary Contact for Program Mary Kay Posselli

E-Mail Address mkp@psfc.org Website www.psfc.org

Name the targeted community concern addressed through this program (i.e. youth delinquency)
Strengthening families and improving parenting skills

Provide a brief written summary of the program seeking funding in 2010-11

PSFC's Parenting Education Program provides individuals in Monroe County who are struggling with their parental role research based strategies, skills and techniques to improve their parenting skills and strengthen their families. Thirty parents (and their spouses/significant others) participate in 2, ten week course sessions to improve their ability to; nurture child development, discipline in a positive manner, cope with stress, communicate with their children and improve family safety and cohesiveness. Parents are empowered to feel comfortable and confident in implementing appropriate techniques and strategies to improve family relations. PSFC also provides on site child care, healthy food, highly qualified facilitators, individualized curriculum and meetings and a celebratory event upon completion of the ten week training series.

What is the target population(s)? Give supporting demographic need information and source.

Target population includes parents in Monroe County, struggling with parenting issues, custody, anger and discipline issues, and those working to regain custody of their children. The program is advertised through local human service agencies, PSFC website, school districts, and other media. Participants are encouraged to bring spouses or family members to sessions to improve family cohesiveness. The program is held at PSFC's East Stbg center which offers training, child care and kitchen space.

Describe how the program improves the lives of the targeted population

This program strengthens families in Monroe County, by providing support and education for struggling parents, as well as strategies, tools and techniques to improve parenting skills and family relations. The program acts as a support system for parents to share their struggles, challenges and ultimately their successes in parenting their children. A proven parenting curriculum is implemented (Exploring Parenting Curriculum), along with current best practice techniques, theories and individualized sessions to best meet the needs of enrolled parents.

Supportive services including on site child care and healthy/hardy snacks are provided. Participants who have experienced inappropriate and violent parenting themselves as young children, gain skills to break the cycle of violence and negativity for their children by implementing appropriate and effective parenting techniques.

Complete Program Outcome Worksheet (attach using UWMC template)

Complete Program Financial Form (attach using UWMC template)



United Way
of Monroe County

Outcomes Report Template – 2010-2011 Application Process

NOTE: Each program is required to have at least one outcome. Programs that received prior year United Way funding are required to provide up to 3 years of outcome information: 1. the most recent completed outcome year (actual); 2. outcome progress in the current funding year; and 3. an outcome for funds being requested (proposed) for each outcome. Programs with multiple outcomes - please use a separate sheet for each outcome.

Program Name: Parenting Education Program

Organization Name: Pocono Services for Families & Children

Measurable Outcomes (results you intend to achieve) - List the outputs, past or proposed outcomes, indicators and planned results.

Time Frames	Outputs (number served)	Outcomes (change accomplished or expected)	Indicators (measurement tool)	Year to Date Results
Actual 7/08-6/09	30 individuals/parents (100%) received parenting education and attended a 10 week course.	30 (100%) parents gained knowledge and skills to improve positive parenting techniques and best practice to foster family cohesiveness and relationships.	100% of parents enrolled attended 9 out of 10 training sessions. 100% of participants recorded at least 2 skills/techniques learned from each of the 10 parenting education sessions.	30 parents/participants (100%) completed two, 10 week session courses of the Parenting Education Program. All parents enrolled were able to list at least 2 techniques/skills gained from each session. 100% of participants reported on post program survey improvement in ability to implement techniques learned.
Current 7/09-6/10	15 individuals/parents received parenting education and attended the first of two, 10 week sessions courses. * Second 10 week session course scheduled to begin March 2010, enroll 15 parents.	15 parents gained knowledge and skills to improve positive parenting techniques and best practice to foster family cohesiveness and improve self esteem. * Second 10 week series begins in March 2010, 15 parents enrolled.	100% of parents enrolled attended 9 out of 10 training sessions. 100% of participants recorded at least 2 skills/techniques learned from each of the 10 parenting education sessions.	15 parents/participants completed one, 10 week session courses of the Parenting Education Program. All parents enrolled were able to list at least 2 techniques/skills gained from each session. 100% of participants reported on post program survey, improvement in ability to implement techniques learned. * Second 10 week series begins March 2010
Proposed 7/10-6/11	30 individuals/parents will receive parenting education to improve parenting skills and knowledge of best practice.	30 individuals/parents will receive parenting education to improve parenting skills, reduce violence and gain knowledge of best practice in parenting.	100% of parents enrolled will attend 9 of 10 training sessions. 100% of participants will record at least 2 skills/techniques learned from each session.	Two, 10 week parenting education training sessions will be held for 30 total parents/participants. One, 10 week course will be scheduled for Fall 2010 and the second 10 week course will be scheduled for Spring 2011.

Name of Program Parenting Program/PSFC

	Actual	Current	%	Proposed	%
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009-2010	Change from Actual	Fiscal Year Budget 2010 2011	Change from Current

PROGRAM SOURCES OF REVENUE

United Way Monroe Co. Funding (or Request)	\$ 12,000	\$ 10,000	-16.7%	\$ 12,000	20.0%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding					
Other (Specify- i.e user fees)				\$ 350	
Other (Specify)					
Other(Specify)					
TOTAL PROGRAM REVENUE	\$ 12,000	\$ 10,000	-16.7%	\$ 12,350	23.5%

PROGRAM EXPENSES

Administrative Salaries	\$ 1,000	\$ 501	-49.9%	\$ 1,000	99.6%
Personnel Salaries	\$ 7,549	\$ 7,549	0.0%	\$ 8,164	8.1%
Occupancy Expense	\$ 3,101	\$ 1,800	-42.0%	\$ 2,486	38.1%
Program Materials & Equipment (upkeep & purchases)					
Staff Training & Certification					
Client Transportation					
Client Off-Site Activities					
Other(specify-i.e) - Space Costs not currently being allocated	\$ 350	\$ 150	-57.1%	\$ 350	133.3%
Other (Specify- i.e. non personnel program costs)					
TOTAL PROGRAM EXPENSES	\$ 12,000	\$ 10,000	-16.7%	\$ 12,350	23.5%



INVITES YOU TO TAKE A JOURNEY
Exploring Parenting in the 21st Century

An interactive 10 session program

Our goal is to help parents recognize the influence of family, culture and society, and identify needs, as well as establish personal goals. When parents are able to consider and examine their values, abilities, needs and goals and those of their children, they will be able to make more informed decisions about how to parent.

Please join us as we take a journey in Parenting.

Healthy Refreshments will be provided, along with stimulating adult conversation.

When: Mondays October 19,26, November 2,9,16,23,30, December 7,14,21
Time: Evenings 6:00 to 8:00
Where: PSFC's East Stroudsburg Center - 212 west 4th Street

We will explore such places as :
Our Family Stories
Actions Speak Louder than Words
Looking for Children's Reasons
Exploring Our Values
Responding to Negative Behaviors
Circles of Influence/What is Stress?

Child Care will be provided if requested in advance of sessions

Each session will bring new ideas.

You will receive a certificate of completion on the final session if eight of the ten sessions are met.

We will have a weekly drawing for a door prize!

Call Amber at 570 421-2676 ext 246 to hold a spot for you. Class size is limited.
Fax# 570 421-6482 email akoert@psfc.org



PROGRAM APPLICATION

2010-2011 Grant Process

SECTION 2

(If you are seeking funding for more than one program, complete a separate program application for each)

Program Name: Monroe County Head Start

Address (Program Location): 212 West Fourth Street, East Stroudsburg, PA

Phone: 570-421-2711 Fax: 570-421-6482

Primary Contact for Program: Tim Lee

E-Mail Address: timlee@psfc.org Website: www.psfc.org

Name the targeted community concern addressed through this program (i.e. youth delinquency)
Helping Children Succeed/ Pre-Kindergarten Readiness for at risk 3-5 year old children

Provide a brief written summary of the program seeking funding in 2010-11

2010 marks the 45th year of Monroe County Head Start successfully meeting the needs of at risk community families by providing quality wrap-around services for now 188 families of children enrolled in Head Start classrooms. Complete medical, vision, dental and mental health screenings are provided for every child enrolled in Head Start, with any follow-up treatment identified through the screenings provided at no charge to the family. Every family has an assigned Family Advocate to work with them in identifying barriers that hamper the family's progress toward successful community participation and in supporting them in efforts to achieve their goals to remove those barriers. Parents are encouraged to participate in all aspects of their child's educational experience, and are encouraged to participate on center parent committees and the Policy Council, the governing body for Head Start. We collaborate with the local school districts to assure "kindergarten readiness" for our graduates. We have joined with Lite 93.5 to conduct the annual "Stuff the Bus" campaign in August to gather school supplies for entering Kindergarteners across the county. Classroom curriculum and assessment tools used in Head Start classrooms have been identified by the State Early Education Dept as the preferred tools for use throughout the State. Head Start Managers are certified trainers in the implementation of these instruments. Monroe County Head Start has gained accreditation as a PQAS (Professional Quality Assurance System) organization in PA. All Head Start classrooms participate in the PA Keystone Stars and have attained the highest 4Star rating along with the national NAEYC accreditation. We achieved a perfect rating in our most recent Federal Head Start review.

What is the target population(s)? Give supporting demographic need information and source.

Families with children aged 3-5 years old who meet income eligibility guidelines. The 2009 Monroe County Community Assessment statistics indicated 1418 children in this age group receiving some form of County Assistance. Later that year, the County Assistance Office reported a 30% increase in requests for assistance. A Nov, 2009 Pocono Record report indicated since 2001 a 76% growth in

children living in poverty in Monroe County – the highest in the State. These figures represent children at risk of school failure due to the struggle simply to access basic needs, and families at a loss to know how to begin to remove barriers that keep them from a sustainable community life. The challenge seems daunting. The need for PSFC programs to expand is evident.

Describe how the program improves the lives of the targeted population

National statistics indicate that community investments in Head Start families are returned many times over in increased earnings, employment, and family stability, and decreased welfare dependency, crime costs, grade repetition and special education. These results are realized on the local level as well. One important variable is the fact that Monroe County Head Start children are educated in “included classrooms” with children of different abilities and from different social backgrounds and national origins. In this nurturing environment, they learn important lessons of problem-solving, cooperation, understanding and tolerance. Upon graduation, Head Start children are well prepared to take their place in the world community.

Complete Program Outcome Worksheet (attach using UWMC template)

Complete Program Financial Form (attach using UWMC template)



United Way
of Monroe County

Outcomes Report Template – 2010-2011 Application Process

NOTE: Each program is required to have at least one outcome. Programs that received prior year United Way funding are required to provide up to 3 years of outcome information: 1. the most recent completed outcome year (actual); 2. outcome progress in the current funding year; and 3. an outcome for funds being requested (proposed) for each outcome. Programs with multiple outcomes - please use a separate sheet for each outcome.

Program Name: Monroe County Head Start

Organization Name: Pocono Services for Families and Children

Measurable Outcomes (results you intend to achieve) - List the outputs, past or proposed outcomes, indicators and planned results.

Time Frames	Outputs (number served)	Outcomes (change accomplished or expected)	Indicators (measurement tool)	Year to Date Results
Actual 7/08-6/09	1) 100% of the 188 families enrolled in Head Start will sign a goal-oriented Partnership Agreement Plan.	1) Families in program will be taught self-empowerment skills to identify and eliminate barriers that block them from achieving their goals and being successful in their communities. 2) Children enrolled in Head Start classes will be better prepared for a successful transition into Kindergarten.	1) 90% of families enrolled in program will identify and attain at least one family goal needed to improve family situation. 2) 90% of the 4-year-olds in the Head Start program, including children with special needs, will demonstrate growth in the 8 domains of learning. These include approaches to learning, social and emotional development, language, literacy, creative arts, science, math, and physical health and development.	1) 95% of the families enrolled in Head Start attained at least one identified family goal. 2) Based upon results of parent and teacher input, and results of the Work Sampling (developmental assessment) tool, 100% of 4-year-olds in the Head Start classrooms, showed improvements across the 8 domains of learning.

	<p>3) 188 children enrolled in the program are provided a complete physical, dental, nutritional and mental health evaluation within 90 days of enrollment.</p>	<p>3) Children enrolled in the Head Start program will have all their identified health and mental needs identified and addressed</p>	<p>3) 100% of children enrolled in program will receive complete physical and mental health screenings, and follow-up services will be provided as needed to assure complete physical and mental health care is obtained.</p>	<p>3) 100% of the 188 children enrolled for at least 6 months, including children with special needs, received screenings for vision, hearing, speech, blood pressure, and lead poisoning; complete physical, dental examinations and immunizations; and behavioral, developmental and emotional observations. 100% received follow-up care as identified by screenings and observations.</p>
<p>Current 7/09-6/10</p>	<p>1) 100% of the 188 families enrolled in Head Start will sign a goal-oriented Partnership Agreement Plan.</p> <p>2) 100% of the 188 children enrolled in the program will be provided the tools to be successful in Kindergarten</p> <p>3) 188 children enrolled in the program will be provided a complete physical, dental, nutritional and mental health evaluation within 90 days of enrollment.</p>	<p>1) Families in program will be taught self-empowerment skills to identify and eliminate barriers that block them from achieving family goals and being successful in their communities.</p> <p>2) Children enrolled in Head Start classes will be better prepared to make successful transitions to Kindergarten.</p> <p>3) Children enrolled in the Head Start program will have all their identified health and mental needs identified and addressed</p>	<p>1) 95% of families enrolled in program will identify and attain at least one family goal needed to improve their family situation.</p> <p>2) 95% of the 4-year-olds in the Head Start program, including children with special needs, will demonstrate growth in the 8 domains of learning. These include approaches to learning, social and emotional development, language, literacy, creative arts, science, math, and physical health and development.</p> <p>3) 100% of children enrolled in program will receive complete physical and mental health screenings, and all follow-up services will be provided as needed</p>	<p>1) As of January, 2010, 90% of the families enrolled in Head Start since September, 2009, have attained at least one identified family goal.</p> <p>2) Based upon results of parent and teacher input, and results of the Work Sampling (developmental assessment) tool, with initial data collection being reported in February, 2010 90% of 4-year-olds in the program showed improvements across the 8 domains of learning. It is anticipated that when the May, 2010 assessment has been completed, 100% of the 4 year-old children enrolled will show improvement across the 8 domains of learning.</p> <p>3) 100% of the 188 children enrolled in Sept, 2009, including children with special needs, have received screenings for vision, hearing, speech, lead poisoning, and blood pressure; complete physical, dental examinations and immunizations; and behavioral, developmental and emotional observations. Assessments are being completed,</p>

			<p>to assure complete physical and mental health care is obtained.</p>	<p>and through the Spring term, 100% of children with identified needs will receive the appropriate follow-up care</p>
<p>Proposed 7/10-6/11</p>	<p>1) 100% of the 188 families enrolled in Head Start will sign a goal-oriented Partnership Agreement Plan.</p> <p>2) 100% of the 188 children enrolled in the program will be provided the tools to be successful in Kindergarten</p> <p>3) 188 children enrolled in the program will be provided a complete physical, dental, nutritional and mental health evaluation within 90 days of enrollment.</p>	<p>1) Families in program will be taught self-empowerment skills to identify and eliminate barriers that block them from achieving family goals and being successful in their communities.</p> <p>2) Children enrolled In Head Start classes will be better prepared to make successful transitions to Kindergarten.</p> <p>3) Children enrolled in the Head Start program will have all their identified health and mental needs identified and addressed</p>	<p>1) 95% of families enrolled in program will identify and attain at least one family goal needed to improve their family situation.</p> <p>2) 95% of the 4-year-olds in the Head Start program, including children with special needs, will demonstrate growth in the 8 domains of learning. These include approaches to learning, social and emotional development, language, literacy, creative arts, science, math, and physical health and development</p> <p>3) 100% of children enrolled in program will receive complete physical and mental health screenings, and all follow-up services will be provided as needed to assure complete physical and mental health care is obtained.</p>	

Name of Program Head Start/Pocono Services for Families and Children

	Actual	Current	%	Proposed	%
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009-2010	Change from Actual	Fiscal Year Budget 2010-2011	Change from Current

PROGRAM SOURCES OF REVENUE

United Way Monroe Co. Funding (or Request)	\$ 91,577	\$ 63,778	-30.4%	\$ 114,240	79.1%
Total United Way of Monroe Co. Donor Designations					
Other United Ways	\$ 8,829	\$ 1,000	-88.7%	\$ 1,000	0.0%
Special Events/fundraising	\$ 1,921,364	\$ 1,979,526	3.0%	\$ 1,906,766	-3.7%
Government Funding - Incd ONE TIME ARRA FUNDS for yrs 08/09 and 09/10	\$ 245,038	\$ 483,712	97.4%	\$ 483,712	0.0%
Other (Specify- i.e user fees)	\$ 500	\$ 500	0.0%	\$ 500	0.0%
Other (Specify) Foundations	\$ 46,299	\$ 50,000	8.0%	\$ 55,000	10.0%
Other(Specify) In Kind					
TOTAL PROGRAM REVENUE	\$ 2,313,607	\$ 2,578,516	11.5%	\$ 2,561,218	-0.7%

PROGRAM EXPENSES

Administrative Salaries	\$ 168,664	\$ 172,450	2.2%	\$ 175,899	2.0%
Personnel Salaries	\$ 1,128,754	\$ 1,167,703	3.5%	\$ 1,191,057	2.0%
Occupancy Expense	\$ 219,639	\$ 285,531	30.0%	\$ 285,531	0.0%
Program Materials & Equipment (upkeep & purchases)	\$ 77,069	\$ 128,101	66.2%	\$ 80,000	-37.5%
Staff Training & Certification	\$ 60,851	\$ 63,000	3.5%	\$ 65,000	3.2%
Client Transportation	\$ 18,005	\$ 20,000	11.1%	\$ 22,000	10.0%
Client Off-Site Activities					
Other(specify- i.e) Fringe Benefits, Professional & Consulting, In Kind	\$ 591,731	\$ 591,731	0.0%	\$ 591,731	0.0%
Other (Specify- i.e. non personnel program costs)	\$ 149,998	\$ 150,000	0.0%	\$ 150,000	0.0%
TOTAL PROGRAM EXPENSES	\$ 2,414,711	\$ 2,578,516	6.8%	\$ 2,561,218	-0.7%