

Name of Program Counseling

	Actual	Current	%
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual
<u>PROGRAM SOURCES OF REVENUE</u>			
United Way Monroe Co. Funding (or Request	\$ 25,043	\$ 11,000	-56%
Total United Way of Monroe Co. Donor Desig	\$ -	\$ -	
Other United Ways	\$ -	\$ -	
Special Events/fundraising	\$ 29,976	\$ 25,400	-15%
Government Funding	\$ 127,634	\$ 137,627	8%
Foundations	\$ 18,043	\$ 34,765	93%
Donations	\$ 15,564	\$ 22,896	47%
TOTAL PROGRAM REVENUE	\$ 216,260	\$ 231,688	7%
<u>PROGRAM EXPENSES</u>			
Administrative Salaries		\$ 25,033	
Personnel Salaries	\$ 121,096	\$ 138,684	15%
Occupancy Expense	\$ 40,199	\$ 48,126	20%
Program Materials & Equipment (upkeep & pt	\$ 54,965	\$ 19,845	-64%
TOTAL PROGRAM EXPENSES	\$ 216,260	\$ 231,688	7%

Proposed	%
Fiscal Year Budget 2010- 2011	Change from Current
\$ 20,000	82%
\$ -	
\$ -	
\$ 50,637	99%
\$ 153,494	12%
\$ 11,750	-66%
\$ 15,000	-34%
\$ 250,881	8%
\$ 25,033	0%
\$ 138,684	0%
\$ 48,768	1%
\$ 38,396	93%
\$ 250,881	8%