

Name of Program DES Early Intervention

	<u>Actual</u>	<u>Current</u>	<u>%</u>	<u>Proposed</u>	<u>%</u>
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual	Fiscal Year Budget 2010- 2011	Change from Current
<u>PROGRAM SOURCES OF REVENUE</u>					
United Way Monroe Co. Funding (or Request)	\$ 30,000	\$ 20,000	-33%	\$ 30,000	50%
Total United Way of Monroe Co. Donor Designations	\$ 952	\$ -	-100%	\$ -	#DIV/0!
Other United Ways			#DIV/0!		#DIV/0!
Special Events/fundraising	\$ 975	\$ 1,500	54%	\$ 1,500	0%
Government Funding	\$ 374,589	\$ 446,551	19%	\$ 432,721	-3%
Other (Specify-i.e user fees)			#DIV/0!		#DIV/0!
Other (Specify)			#DIV/0!		#DIV/0!
Other(Specify)			#DIV/0!		#DIV/0!
TOTAL PROGRAM REVENUE	\$ 406,516	\$ 468,051	15%	\$ 464,221	-1%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries	\$ 56,424	\$ 59,464	5%	\$ 52,090	-12%
Personnel Salaries	\$ 295,181	\$ 348,298	18%	\$ 352,470	1%
Occupancy Expense	\$ 18,023	\$ 19,114	6%	\$ 15,910	-17%
Program Materials & Equipment (upkeep & purchases)	\$ 1,177	\$ 500	-58%	\$ 500	0%
Staff Training & Certification	\$ 4,772	\$ 4,000	-16%	\$ 1,000	-75%
Client Transportation	\$ 27,194	\$ 33,745	24%	\$ 40,000	19%
Client Off-Site Activities			#DIV/0!		#DIV/0!
Other(Purchased Services)	\$ 3,745	\$ 2,930	-22%	\$ 2,251	-23%
Other (Specify- i.e. non personnel program costs)			#DIV/0!		#DIV/0!
TOTAL PROGRAM EXPENSES	\$ 406,516	\$ 468,051	15%	\$ 464,221	-1%