

**Name of Program** EQUINE ASSISTED LEARNING

<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
18 participants	26 participants		26 participants	

**PROGRAM SOURCES OF REVENUE**

United Way Monroe Co. Funding (or Request)	\$ 20,000	\$ 10,000	-50%	\$ 20,000	100%
Total United Way of Monroe Co. Donor Designations	\$ 997	\$ 2,604	161%	\$ 1,000	
Other United Ways (Do not designate to EAL program.)					
Special Events/fundraising	\$ 14,742	\$ 26,396	79%	\$ 28,000	6%
Government Funding (One time ARRA grant for fees/Head Start)		\$ 10,000	100%		-100%
Fees for Service (School/PCFS has no money for fees)	\$ 6,690		-100%		
Other (Specify)					
Other(Specify)					
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 42,429</b>	<b>\$ 49,000</b>	<b>15%</b>	<b>\$ 49,000</b>	<b>0%</b>

**PROGRAM EXPENSES**

Administrative Salaries	\$ 4,320	\$ 5,000	16%	\$ 5,000	0%
Personnel Salaries	\$ 12,259	\$ 15,000	22%	\$ 15,000	0%
Occupancy Expense	\$ 15,850	\$ 16,000	1%	\$ 16,000	0%
Program Materials & Equipment (upkeep & purchases)	\$ 1,000		-100%		
Staff Training & Certification					
Client Transportation (provided by school/PFCS)					
Client Off-Site Activities					
Equine Staff (Horses)	\$ 9,000	\$ 13,000	44%	\$ 13,000	0%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 42,429</b>	<b>\$ 49,000</b>	<b>15%</b>	<b>\$ 49,000</b>	<b>0%</b>

Note: The grant from United Way used to assist Equi-librium by subsidizing the EAL program. In 2008-2009 schools had no money to pay for fees for service. Fees only pay for 1/3 of the cost of each participant. Equi-librium elected to use the UW grant money for fees not subsidy in order to allow students to continue. This has increased the burden on Equi-librium to raise more charitable revenue as subsidy. The teachers value EAL highly due to its positive impact. If it were not for the one time ARRA grant for 2009-2010, PSFC Head Start would not be able to participate.