

Name of Program Energy Assistance
(The Salvation Army)

	Actual	Current	%	Proposed	%
	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)	\$ 37,750	\$ 16,797	-56%	\$ 25,000	49%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding	\$ 59,286	\$ 58,268	-2%	\$ 60,000	3%
Other (PP&L and 1st Energy)	\$ -	\$ 20,000	#DIV/0!	\$ 16,000	-20%
Other (Restricted Donations; ie. Sanofi Pasteur)		\$ 17,000	#DIV/0!	\$ 12,000	-29%
Other (Salvation Army General Operating)	\$ 20,533	\$ 11,788	-43%	\$ 19,778	68%
TOTAL PROGRAM REVENUE	\$ 117,569	\$ 123,853	5%	\$ 132,778	7%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries	\$ 5,000	\$ 5,000	0%	\$ 5,000	0%
Personnel Salaries	\$ 37,750	\$ 35,000	-7%	\$ 40,000	14%
Occupancy Expense	\$ 3,000	\$ 2,900	-3%	\$ 4,000	38%
Program Materials & Equipment (upkeep & purchases)	\$ 50	\$ 300	500%	\$ 500	67%
Staff Training & Certification	\$ 200		-100%		#DIV/0!
Client Transportation					
Client Off-Site Activities					
Other (support service)	\$ 11,757	\$ 12,385	5%	\$ 13,278	7%
Other (direct energy)	\$ 59,812	\$ 68,268	14%	\$ 70,000	3%
TOTAL PROGRAM EXPENSES	\$ 117,569	\$ 123,853	5%	\$ 132,778	7%