

Name of Program _____

	<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)	\$ 10,000	\$ 5,000	-50%	\$ 10,000	100%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising	\$ 1,800	\$ 1,800	0%	\$ 1,800	0%
Government Funding					
Other (Specify-i.e user fees)	\$ 109,649	\$ 114,035	4%	\$ 117,456	3%
Other (Specify)					
Other(Specify)					
TOTAL PROGRAM REVENUE	\$ 121,449	\$ 120,835	-1%	\$ 129,256	7%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries	\$ 52,714	\$ 54,345	3%	\$ 55,975	3%
Personnel Salaries	\$ 27,617	\$ 28,392	3%	\$ 29,244	3%
Occupancy Expense					
Program Materials & Equipment (upkeep & purchases)	\$ 21,833	\$ 22,706	4%	\$ 23,160	2%
Staff Training & Certification	\$ 180	\$ 195	8%	\$ 210	8%
Client Transportation					
Client Off-Site Activities					
Other(specify-i.e)					
Other (Specify- i.e. non personnel program costs)					
TOTAL PROGRAM EXPENSES	\$ 102,344	\$ 105,638	3%	\$ 108,589	3%