

Name of Program Hotline

	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	\$ 12,230	\$ 10,000	-18%
Total United Way of Monroe Co. Donor Desig	\$ -	\$ -	
Other United Ways	\$ -	\$ -	
Special Events/fundraising	\$ 29,976	\$ 5,400	-82%
Government Funding	\$ 127,634	\$ 107,627	-16%
Foundations	\$ 18,043	\$ 4,765	-74%
Donations	\$ 15,564	\$ 2,896	-81%
TOTAL PROGRAM REVENUE	\$ 203,447	\$ 130,688	-36%
<u>PROGRAM EXPENSES</u>			
Administrative Salaries	\$ 27,001	\$ 25,033	-7%
Personnel Salaries	\$ 121,096	\$ 51,676	-57%
Occupancy Expense	\$ 40,199	48126	20%
Program Materials & Equipment (upkeep & pt	\$ 15,151	\$ 5,853	-61%
TOTAL PROGRAM EXPENSES	\$ 203,447	\$ 130,688	-36%

Proposed	%
Fiscal Year Budget 2010- 2011	Change from Current
\$ 10,000	0%
\$ -	
\$ -	
\$ 4,143	-23%
\$ 115,134	7%
\$ 1,750	-63%
\$ 3,000	4%
\$ 134,027	3%
\$ 25,033	0%
\$ 51,676	0%
\$ 48,768	1%
\$ 8,550	46%
\$ 134,027	3%