

Name of Program Parenting Program/PSFC

	<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)	\$ 12,000	\$ 10,000	-16.7%	\$ 12,000	20.0%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding					
Other (Specify-i.e user fees)				\$ 350	
Other (Specify)					
Other(Specify)					
TOTAL PROGRAM REVENUE	\$ 12,000	\$ 10,000	-16.7%	\$ 12,350	23.5%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries	\$ 1,000	\$ 501	-49.9%	\$ 1,000	99.6%
Personnel Salaries	\$ 7,549	\$ 7,549	0.0%	\$ 8,164	8.1%
Occupancy Expense					
Program Materials & Equipment (upkeep & purchases)	\$ 3,101	\$ 1,800	-42.0%	\$ 2,486	38.1%
Staff Training & Certification					
Client Transportation					
Client Off-Site Activities					
Other(specify-i.e) - Space Costs not currently being allocated				\$ 350	
Other (Specify- i.e. non personnel program costs)	\$ 350	\$ 150	-57.1%	\$ 350	133.3%
TOTAL PROGRAM EXPENSES	\$ 12,000	\$ 10,000	-16.7%	\$ 12,350	23.5%