

**Name of Program** Direct Scholarships for Youth

	<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
<b><u>PROGRAM SOURCES OF REVENUE</u></b>					
United Way Monroe Co. Funding (or Request)	\$ 24,000	\$ 14,000	-42%	\$ 30,000	114%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding					
Other Pre Tax Credit Program	\$ 35,900	\$ 6,000	-83%		-100%
Other (Specify)					
Other(Specify)					
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 59,900</b>	<b>\$ 20,000</b>	<b>-67%</b>	<b>\$ 30,000</b>	<b>50%</b>
<b><u>PROGRAM EXPENSES</u></b>					
Administrative Salaries					
Personnel Salaries					
Occupancy Expense					
Program Materials & Equipment (upkeep & purchases)					
Staff Training & Certification					
Client Transportation					
Scholarships Childcare	\$ 74,630	\$ 88,167	18%	\$ 76,418	-13%
Scholarships Program	\$ 2,368	\$ 2,478	5%	\$ 2,012	-19%
Scholarships Membership	\$ 23,454	\$ 25,038	7%	\$ 30,198	21%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 100,452</b>	<b>\$ 115,683</b>	<b>15%</b>	<b>\$ 108,628</b>	<b>-6%</b>