

**Name of Program** Urban Scouting (ScoutReach) 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
<b><u>PROGRAM SOURCES OF REVENUE</u></b>					
United Way Monroe Co. Funding (or Request)	\$15,000	\$ 8,700	-42%	\$ 12,500	44%
Total United Way of Monroe Co. Donor Designations		\$ 908		\$ 900	-1%
Other United Ways					
Special Events/fundraising	\$18,000	\$ 10,000	-44%	\$ 12,500	25%
Government Funding	\$5,000	\$ 5,000	0%	\$ 5,000	0%
Other (Foundation & Grants)				\$ 5,000	
Other (Specify)					
Other(Specify)					
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 38,000</b>	<b>\$ 24,608</b>	<b>-35%</b>	<b>\$ 35,900</b>	<b>46%</b>
<b><u>PROGRAM EXPENSES</u></b>					
Administrative Salaries	\$2,500	\$ 2,500	0%	\$ 2,500	0%
Personnel Salaries	\$19,142	\$ 15,476	-19%	\$ 13,150	-15%
Occupancy Expense					
Program Materials & Equipment (upkeep & purchases)	\$3,340	\$ 3,180	-5%	\$ 3,500	10%
Staff Training & Certification	\$900	\$ 900	0%	\$ 900	0%
Client Transportation					
Client Off-Site Activities	\$4,175	\$ 3,975	-5%	\$ 4,375	10%
Other (Registration Fees & Uniforms)	\$7,933	\$ 7,590	-4%	\$ 8,350	10%
Other (Camp Fees)	\$5,040	\$ 4,800	-5%	\$ 5,280	10%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$43,030</b>	<b>\$ 38,421</b>	<b>-11%</b>	<b>\$ 38,055</b>	<b>-1%</b>
<b>SURPLUS / DEFICIT</b>	<b>\$ (5,030)</b>	<b>\$(13,813)</b>	<b>175%</b>	<b>\$ (2,155)</b>	<b>-84%</b>