

Name of Program Foods for Friends

	<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)	\$ 29,187	\$ 2,500	-91%	\$ 35,000	1300%
Total United Way of Monroe Co. Donor Designations			0%		0%
Other United Ways Wyoming County	\$ 5,000	\$ 5,000	0%	\$ 5,000	0%
Special Events/fundraising	\$ 8,846	\$ 6,267	-29%	\$ 5,800	-7%
Government Funding Pocono health Found.	\$ 4,000	\$ -	-100%	\$ -	-100%
Other (Specify-i.e user Pub. Random House	\$ 1,250	\$ -	-100%	\$ -	0%
Other (Specify) Food Bank Donors	\$ 22,229	\$ 18,782	-16%	\$ 18,362	-4%
Other(Specify) sanofi grant	\$ -	\$ 6,500	100%		-100%
Pocono Med Center grant	\$ 1,890	\$ 1,440	-23%	\$ 1,200	-17%
DCED GRANT Pa.	\$ 5,000	\$ 10,000	50%	\$ -	-100%
Pocono Mountain Comm. Fund.		\$ 36,000	100%		
Applied for 2010-2011 Grants				\$ 30,000	
TOTAL PROGRAM REVENUE	\$ 77,402	\$ 86,380	11%	\$ 95,362	10%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries			0%		0%
Personnel Salaries	\$ 5,416	\$ 6,528	21%	\$ 9,600	47%
Occupancy Expense	\$ 4,200	\$ 6,000	11%	\$ 6,000	0%
Program Materials & Equipment (upkeep & purchases)			0%		0%
Staff Training & Certification			0%		0%
Client Transportation			0%		0%
Client Off-Site Activities			0%		0%
Other(specify-i.e) non personnel admin. Cost	\$ 27,392	\$ 34,739	26%	\$ 28,762	-17%
Other (Specify- i.e. non personnel program costs)	\$ 35,663	\$ 39,000	9%	\$ 51,000	31%

2010-11 Program Financial Form

TOTAL PROGRAM EXPENSES	\$	72,671	\$	86,267	18%	\$ 95,362	11%
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