

**Name of Program** Direct Membership Scholarships- Seniors

	<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)	\$ 15,500	\$ -	-100%	\$ 25,000	
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding					
Other (Specify-i.e user fees)					
Other (Specify)					
Other(Specify)					
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ 25,000</b>	
<b><u>PROGRAM EXPENSES</u></b>					
Administrative Salaries					
Personnel Salaries					
Occupancy Expense					
Program Materials & Equipment (upkeep & purchases)					
Staff Training & Certification					
Client Transportation					
Client Off-Site Activities					
Scholarships Memebrship	\$ 23,454	\$ 25,038	7%	\$ 30,198	21%
Other (Specify- i.e. non personnel program costs)					
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 23,454</b>	<b>\$ 25,038</b>	<b>7%</b>	<b>\$ 30,198</b>	<b>21%</b>