

Name of Program: Challenge Camp

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| | <u>Actual</u> | <u>Current</u> | <u>%</u> | <u>Proposed</u> | <u>%</u> | |
|--|----------------------------|----------------------------|--------------------------|----------------------------|---------------------------|-------|
| | Fiscal Year Actual 2008 | Fiscal Year Actual 2009 | Change from Actual | Fiscal Year Budget 2010 | Change from Current | Notes |

PROGRAM SOURCES OF REVENUE

| | | | | | | |
|---------------------------------------------------|-------------|------|--|-----------------|--|----------------------------|
| United Way Monroe Co. Funding (or Request) | \$ - | \$ - | | \$ 3,500 | | |
| Total United Way of Monroe Co. Donor Designations | | | | \$ 1,800 | | |
| Other United Ways | | | | \$ - | | |
| Special Events/fundraising | | | | \$ - | | |
| Government Funding | | | | \$ - | | |
| Other (Specify-i.e user fees) | | | | \$ 150 | | \$10pp X 15 |
| Other (Specify) | | | | \$ - | | |
| TOTAL PROGRAM REVENUE | \$ - | | | \$ 5,450 | | |
| <u>PROGRAM EXPENSES</u> | | | | | | |
| Administrative Salaries | | | | \$ 1,250 | | On-site Ranger support |
| | | | | \$ 800 | | Support from Council staff |
| Personnel Salaries | | | | \$ 1,850 | | Camp staff for this week |
| Occupancy Expense | | | | \$ - | | Council subsidy |

