

Name of Program Burnley Workshop of the Poconos, Inc.

	<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)	\$ 61,680	\$ 32,200	-48%	\$ 56,000	74%
Total United Way of Monroe Co. Donor Designations			#DIV/0!		#DIV/0!
Other United Ways			#DIV/0!		#DIV/0!
Special Events/fundraising			#DIV/0!		#DIV/0!
Government Funding		\$ 23,584	#DIV/0!	\$ 5,896	-75%
Other (Specify-i.e user fees)			#DIV/0!		#DIV/0!
Other (Specify)			#DIV/0!		#DIV/0!
Other(Specify)			#DIV/0!		#DIV/0!
TOTAL PROGRAM REVENUE	\$ 61,680	\$ 55,784	-10%	\$ 61,896	11%
<u>PROGRAM EXPENSES</u>					
Administrative Salaries			#DIV/0!		#DIV/0!
Personnel Salaries	\$ 38,206	\$ 35,418	-7%	\$ 35,345	0%
Occupancy Expense	\$ 2,693	\$ 2,987	11%	\$ 2,967	-1%
Program Materials & Equipment (upkeep & purchases)			#DIV/0!		#DIV/0!
Staff Training & Certification			#DIV/0!		#DIV/0!
Client Transportation			#DIV/0!		#DIV/0!
Client Off-Site Activities			#DIV/0!		#DIV/0!
Other(specify-i.e)			#DIV/0!		#DIV/0!
Other (Specify- i.e. non personnel program costs)	\$ 22,516	\$ 24,374	8%	\$ 24,244	-1%
TOTAL PROGRAM EXPENSES	\$ 63,415	\$ 62,779	-1%	\$ 62,556	0%