

**Name of Program** Anger Management

	<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)	\$ 5,000	\$ 2,000	-60%	\$ 2,500	20%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising					
Government Funding					
Other <i>Program Revenue</i>	\$ 9,817	\$ 9,100	-7%	\$ 8,300	-8%
Other (Specify)					
Other(Specify)					
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 14,817</b>	<b>\$ 11,100</b>	<b>-25%</b>	<b>\$ 10,800</b>	<b>-2%</b>
<b><u>PROGRAM EXPENSES</u></b>					
Administrative Salaries	\$ 922	\$ 977	6%	\$ 1,023	4%
Personnel Salaries	\$ 10,935	\$ 7,653	-30%	\$ 6,368	-16%
Occupancy Expense	\$ 1,453	\$ 1,354	-7%	\$ 1,445	6%
Program Materials & Equipment (upkeep & purchases)	\$ 170	\$ 55	-67%	\$ 920	94%
Staff Training & Certification	\$ 85	\$ 26	-69%	\$ 30	15%
Client Transportation	\$ -	\$ -		\$ -	
Client Off-Site Activities	\$ -	\$ -		\$ -	
Other(specify-i.e)	\$ -	\$ -		\$ -	
Other <i>Non-personnel program costs</i>	\$ 1,252	\$ 1,035	-17%	\$ 1,014	-2%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 14,817</b>	<b>\$ 11,100</b>	<b>-25%</b>	<b>\$ 10,800</b>	<b>-2%</b>