

**Name of Program** Girl Scout Leadership Experience in Monroe County

	<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)	\$ 12,600		-100%	\$ 15,000	100%
Total United Way of Monroe Co. Donor Designations					
Other United Ways					
Special Events/fundraising	\$ 325				
Government Funding (Grants)	\$ 621	\$ 233	-63%	\$ 698	67%
Contributions	\$ 15,928	\$ 28,053	76%	\$ 31,980	12%
Program Related Rev.(Cookie & Fall Program, GS Shop)	\$ 278,935	\$ 250,044	-10%	\$ 262,693	5%
Membership Dues and Program Fees	\$ 23,317	\$ 26,984	16%	\$ 13,492	-100%
Investment Revenue		\$ 11,005		\$ 11,444	4%
	\$ 10	\$ 20	100%		
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 331,725</b>	<b>\$ 316,338</b>	<b>-5%</b>	<b>\$ 335,307</b>	<b>6%</b>
<b><u>PROGRAM EXPENSES</u></b>					
Salaries	\$ 158,360	\$ 155,435	-2%	\$ 155,338	-0.1%
Benefits and Related Personnel Costs	\$ 37,765	\$ 50,846	35%	\$ 58,368	13%
Professional Fees	\$ 16,432	\$ 25,752	57%	\$ 14,951	-72%
Supplies	\$ 22,130	\$ 34,103	54%	\$ 29,143	-17%
Postage	\$ 2,240	\$ 3,425	53%	\$ 3,511	2%
Printing	\$ 2,313	\$ 3,067	33%	\$ 3,144	2%
Telephone/Networks	\$ 8,928	\$ 11,034	24%	\$ 8,984	-23%
Occupancy/Utilities	\$ 35,946	\$ 38,049	6%	\$ 36,601	-4%
Equipment Rental, Maintenance & Purchase	\$ 9,256	\$ 7,771	-16%	\$ 6,831	-14%
Insurances	\$ 12,258	\$ 11,860	-3%	\$ 12,064	2%
Transportation/Travel	\$ 8,057	\$ 11,459	42%	\$ 11,746	2%
Staff Training & Certification	\$ 1,722	\$ 3,888	126%	\$ 3,520	-10%
Client Award, Grants, Special Assistance	\$ 6,491	\$ 7,568	17%	\$ 7,758	2%
Other Expenditures	\$ 5,715	\$ 8,776	54%	\$ 7,842	-12%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 327,615</b>	<b>\$ 373,034</b>	<b>12%</b>	<b>\$ 359,801</b>	<b>-4%</b>