

Name of Program Shelter

	<b>Actual</b>	<b>Current</b>	<b>%</b>
	Fiscal Year Actual 2008-2009	Fiscal Year Estimate 2009- 2010	Change from Actual
<b><u>PROGRAM SOURCES OF REVENUE</u></b>			
United Way Monroe Co. Funding (or Request	\$ 9,319	\$ 7,600	-18%
Total United Way of Monroe Co. Donor Desig	\$ -	\$ -	
Other United Ways	\$ -	\$ -	
Special Events/fundraising	\$ 29,976	\$ 25,400	-15%
Government Funding	\$ 132,507	\$ 222,228	68%
Foundations	\$ 18,043	\$ 4,765	-74%
Donations	\$ 15,564	\$ 12,896	-17%
<b>TOTAL PROGRAM REVENUE</b>	<b>\$ 205,409</b>	<b>\$ 272,889</b>	<b>33%</b>
<b><u>PROGRAM EXPENSES</u></b>			
Administrative Salaries	\$ 15,750	\$ 25,033	59%
Personnel Salaries	\$ 121,096	\$ 143,783	19%
Occupancy Expense	\$ 40,199	\$ 48,126	20%
Program Materials & Equipment (upkeep & pi	\$ 28,364	\$ 55,947	97%
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$ 205,409</b>	<b>\$ 272,889</b>	<b>33%</b>

<b>Proposed</b>	<b>%</b>
<b>Fiscal Year Budget 2010- 2011</b>	<b>Change from Current</b>
\$ 10,000	32%
\$ 30,764	21%
\$ 242,228	9%
\$ 11,750	147%
\$ 15,000	16%
\$ 309,742	14%
\$ 25,033	0%
\$ 143,783	0%
\$ 66,647	38%
\$ 74,279	33%
\$ 309,742	14%