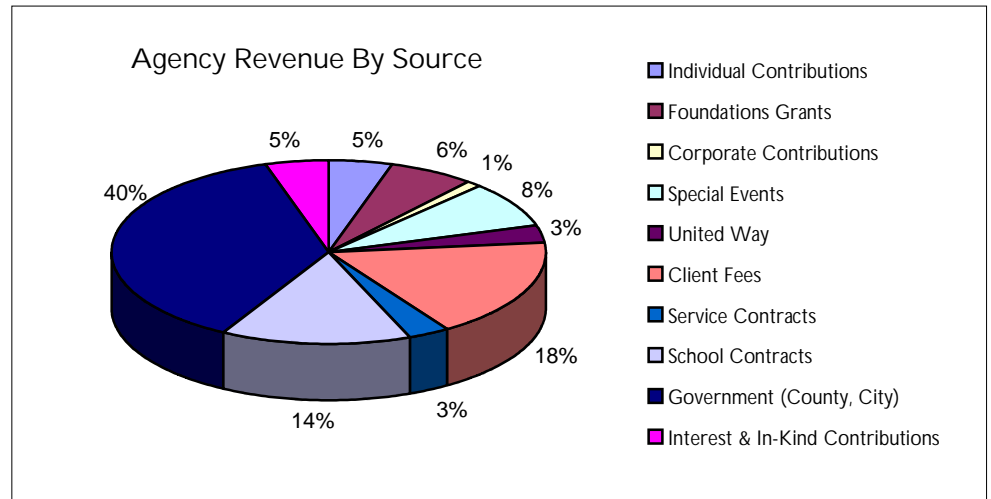




## FAMILY & CHILDREN SERVICES

### Budgeted Revenues by Source / Expenses by Program FY2006-07

Revenue Source	Amount	Percentage
Individual Contributions	\$259,000	5%
Foundations Grants	\$341,199	6%
Corporate Contributions	\$63,000	1%
Special Events	\$445,000	8%
United Way	\$163,639	3%
Client Fees	\$961,201	18%
Service Contracts	\$170,265	3%
School Contracts	\$761,940	14%
Government (County, City)	\$2,036,782	37%
Interest & In-Kind Contributions	\$259,092	5%
<b>Total</b>	<b>\$5,461,118</b>	<b>100%</b>



Expenses by Program Area	Amount	Percentage
Counseling	\$898,989	16%
Positive Solutions	\$683,869	13%
Mental Health - Medi-Cal Contracts	\$1,021,999	19%
Families and Schools Together	\$109,463	2%
Independent Living Program	\$227,822	4%
Ways to Work	\$156,192	3%
Substance Abuse Treatment	\$840,692	15%
Early Childhood Services	\$151,639	3%
School-Based Services	\$807,249	15%
D.E.A.F.	\$51,753	1%
Administration & Fund Development	\$511,451	9%
<b>Total</b>	<b>\$5,461,118</b>	<b>100%</b>

