



## FAMILY & CHILDREN SERVICES

Budgeted Revenues by Source / Expenses by Program FY2005-06

Revenue Source	Amount	Percentage
Individual Contributions	\$ 280,000	5%
Foundations Grants *	\$ 359,166	7%
Corporate Contributions	\$ 50,000	1%
Special Events	\$ 361,000	7%
United Way	\$ 207,549	4%
Client Fees	\$ 1,034,867	19%
Service Contracts	\$ 151,775	3%
School Contracts	\$ 844,303	16%
Government (County, City)	\$ 1,985,312	37%
Interest	\$ 38,400	1%
<b>Total</b>	<b>\$ 5,312,372</b>	<b>100%</b>

\* Includes net assets released from restrictions.

Expenses by Program Area	Amount	Percentage
Counseling	\$ 936,745	18%
Positive Solutions	\$ 660,299	12%
Mental Health - Medi-Cal Contracts	\$ 918,717	17%
Families and Schools Together	\$ 124,711	2%
Independent Living Program	\$ 235,101	4%
Ways to Work	\$ 184,861	3%
Drug and Alcohol Treatment	\$ 696,048	13%
Early Childhood Education	\$ 120,271	2%
School Services	\$ 950,864	18%
D.E.A.F.	\$ 68,005	1%
Administration & Fund Development	\$ 416,750	8%
<b>Total</b>	<b>\$ 5,312,372</b>	<b>100%</b>

