

MAI Family Services' Finances at a glance 2011 vs 2010

<u>Expenses Category</u>	<u>2011 (Proposed)</u>	<u>2010 (Actual)</u>	<u>Remarks</u>
Direct Services			
Client Assistance	\$58K*	\$20K	New services will be introduced & more clients in 2011
Clinical Coordinator and case worker compensation	\$29K	\$25K	Higher compensation based on market conditions
Administrative			
Telephone	\$3K	\$3K	
Rent	\$6K	\$6K	
Supplies	\$2K	\$1K	New projector for workshops
Preventive Services			
Awareness, Outreach a and marketing	\$17K	\$10k	Broader participation, and add programs
Total	\$115K**	\$65K	
\$58K* Proposed expenses			
In house counseling and support group		\$8K	
Health Care		\$3K	
Temporary Housing		\$9K	
Legal Assistance		12K	
Limited Financial Assistance		\$6K	
Transportation		\$5K	
Job assistance includes education		\$15K	
Total		58K*	
\$80K Expected Revenue for 2011**			
May Walkathon		\$10K	
September Fundraiser			
Direct		\$45K	
Pledges		\$15K	
Regular contributions			
FOMAAPI, MAAPI and others		\$10K	

Total

\$80K

Short fall of \$35K for 2011 (\$115K minus \$80K)

Potential options to make up the short fall

Community foundations and Donors??

Local Area business grants?

Or Reduce services <-----> **NOT ACCEPTABLE**