

Program	Persons/Hours Served		Unit of Services/Month			Units of Service/YTD			
	Month	Y.T.D.	Provided	Budgeted	Variance	Provided	Budgeted	Variance	
1 Mitchell Woods Child Care	54	62	796	0	0	1633	0	0	days of care
2 South Side Youth	61	60	751	0	0	1451	0	0	activity days
3 Northside Youth	42	42	492	0	0	999	0	0	activity days
4 Friday Night Fun Night	0	0	0	0	0	0	0	0	participants
5 WeightLifting	24	27	154	0	0	301	0	0	Hours
6 Adult Weightlifters/ Work Out	2	8	0	0	0	0	0	0	Hours
7 Summer Spike	0	0	0	0	0	0	0	0	participants/Units
8 Recreation: Sports Practices	0	0	368	0	0	698	0	0	participants
9 Recreation: Open Gym	0	0	0	0	0	0	0	0	participants
10 Senior Rec/Fitness	67	137	0	0	0	0	0	0	participants
11 Food Pantry	379	775	941	0	0	1994	0	0	Households/food orders
12 CDS	8	8	475	0	0	981	0	0	Clients/hours
13 In Home	39	45	635	0	0	1297	0	0	Clients/hours
14 Home Delivered Meals	272	279	3192	0	0	5770	0	0	clients/meals
15 Senior Nutrition Centers	51	51	216	0	0	495	0	0	clients/meals
16 Senior Center Meals Other	40	40	294	0	0	473	0	0	Other Meals Served
17 Counseling -Seniors	11	22	30	0	0	64	0	0	Clients/ Hours
18 RSVP	55	60	640	0	0	936	0	0	hours of service
19 Inter/Serv Volunteers (Duplica	20	23	183	0	0	235	0	0	People/hours of service
20 Mileage - In Kind Contribution	0	0	3366	0	0	5311		0	Mileage
21 Community Center Visits	1442	1865	0	0	0	0	0	0	People
22 Convener /Organizer	32	67	4	0	0	9	0	0	Persons/Events No Budg
23 ESG	0	0	0	0	0	0	0	0	Household/Amount
24 FemaEFSP PH 39	0	0	0	0	0	0	0	0	Household/Amount
25 MHTF - Emergency Assit.	2	2	1153	0	0	2898	0	0	financial assist/Proj. Budg
26 MHTF - Housing Assistance	3	3	2700	0	0	5587	0	0	financial assist/Proj. Budg

Immigration Services Persons Served doesnt count the Calls/Text/Walk In category

Senior Center Meals Other count includes Daycare, Youth, Staff, SSY, Etc. meals but not the count of the persons served those meals.