

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	51	63	916	0	0	3476	0	0	days of care
2 South Side Youth	48	63	711	0	0	2744	0	0	activity days
3 Northside Youth	38	42	594	0	0	2035	0	0	activity days
4 Friday Night Fun Night	0	0	0	0	0	0	0	0	participants
5 WeightLifting	14	27	120	0	0	513	0	0	Hours
6 Adult Weightlifters/ Work Out	0	6	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	243	0	0	1128	0	0	participants
9 Recreation: Open Gym	0	0	0	0	0	0	0	0	participants
10 Senior Rec/Fitness	61	266	0	0	0	0	0	0	participants
11 Food Pantry	397	1540	1010	0	0	3687	0	0	Households/food orders
12 CDS	9	9	541	0	0	2443	0	0	Clients/hours
13 In Home	33	48	700	0	0	3253	0	0	Clients/hours
14 Home Delivered Meals	291	285	3836	0	0	13211	0	0	clients/meals
15 Senior Nutrition Centers	56	60	328	0	0	1129	0	0	clients/meals
16 Senior Center Meals Other	40	40	251	0	0	1279	0	0	Other Meals Served
17 Counseling -Seniors	21	68	48	0	0	176	0	0	Clients/ Hours
18 RSVP	64	82	423	0	0	2151	0	0	hours of service
19 Inter/Serv Volunteers	20	31	192	0	0	6856	0	0	People/hours of service
20 Mileage - In Kind Contribution	0	0	2925	0	0	12436		0	Mileage
21 Community Center Visits	338	2570	0	0	0	0	0	0	People
22 Convener /Organizer	40	132	0	0	0	0	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.	3	5	1550	0	0	5493	0	0	financial assist/Proj. Budg
26 MHTF - Housing Assistance	3	3	2711	0	0	10998	0	0	financial assist/Proj. Budg