

| 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 | 74 | 80 | 1044 | 0 | 0 | 4141 | 0 | 0 | days of care |
| 2 South Side Youth | 62 | 76 | 540 | 0 | 0 | 2623 | 0 | 0 | activity days |
| 3 Northside Youth | 27 | 32 | 322 | 0 | 0 | 1561 | 0 | 0 | activity days |
| 4 Friday Night Fun Night | 0 | 15 | 0 | 0 | 0 | 53 | 0 | 0 | participants |
| 5 WeightLifting | 14 | 23 | 104 | 0 | 0 | 668 | 0 | 0 | Hours |
| 6 Adult Weightlifters/ Work Out | 0 | 0 | 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 | 415 | 0 | 0 | 1107 | 0 | 0 | participants |
| 9 Recreation: Open Gym | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 0 | participants |
| 10 Senior Rec/Fitness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | participants |
| 11 Food Pantry | 1404 | 7727 | 253 | 0 | 0 | 1314 | 0 | 0 | family food orders |
| 12 CDS | 8 | 9 | 521 | 0 | 0 | 2787 | 0 | 0 | Clients/hours |
| 13 In Home | 47 | 51 | 776 | 0 | 0 | 3920 | 0 | 0 | Clients/hours |
| 14 Home Delivered Meals | 249 | 293 | 5494 | 0 | 0 | 27832 | 0 | 0 | clients/meals |
| 15 Senior Nutrition Centers | 152 | 159 | 1417 | 0 | 0 | 6636 | 0 | 0 | cleints/meals |
| 16 Senior Center Meals Other | 23 | 23 | 352 | 0 | 0 | 2182 | 0 | 0 | Other Meals Served |
| 17 Counseling -Seniors | 19 | 60 | 53 | 0 | 0 | 266 | 0 | 0 | Clients/ Hours |
| 18 RSVP | 26 | 42 | 166 | 0 | 0 | 1590 | 0 | 0 | hours of service |
| 19 Inter/Serv Volunteers (Duplica | 2 | 57 | 15 | 0 | 0 | 724 | 0 | 0 | People/hours of service |
| 20 Community Center Visits | 100 | 4616 | 0 | 0 | 0 | 0 | 0 | 0 | People |
| 21 Convener /Organizer | 26 | 92 | 4 | 0 | 0 | 7 | 0 | 0 | Persons/Events No Budg |
| 22 ESG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Household/Amount |
| 23 FemaEFSP PH 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Household/Amount |
| 24 MHTF - Emergency Assit. | 5 | 9 | 8942 | 0 | 0 | 11464 | 0 | 0 | financial assist/Proj. Budg |
| 25 MHTF - Housing Assistance | 2 | 9 | 5880 | 0 | 0 | 14557 | 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.