

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	50	63	816	0	0	4292	0	0	days of care
2 South Side Youth	59	66	629	0	0	3373	0	0	activity days
3 Northside Youth	37	42	420	0	0	2455	0	0	activity days
4 Friday Night Fun Night	0	0	0	0	0	0	0	0	participants
5 WeightLifting	16	28	114	0	0	627	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	125	2488	0	0	0	0	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	420	1960	113	0	0	4818	0	0	Households/food orders
12 CDS	9	9	502	0	0	3021	0	0	Clients/hours
13 In Home	29	54	656	0	0	3963	0	0	Clients/hours
14 Home Delivered Meals	292	294	3770	0	0	16974	0	0	clients/meals
15 Senior Nutrition Centers	62	62	294	0	0	1424	0	0	clients/meals
16 Senior Center Meals Other	40	40	151	0	0	1430	0	0	Other Meals Served
17 Counseling -Seniors	21	88	39	0	0	215	0	0	Clients/ Hours
18 RSVP	58	84	312	0	0	2413	0	0	hours of service
19 Inter/Serv Volunteers	14	33	144	0	0	864	0	0	People/hours of service
20 Mileage - In Kind Contribution	0	0	2094	0	0	14158		0	Mileage
21 Community Center Visits	877	1989	0	0	0	0	0	0	People
22 Convener /Organizer	27	159	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.	8	10	17526	0	0	23019	0	0	financial assist/Proj. Budg
26 MHTF - Housing Assistance	3	3	2777	0	0	13774	0	0	financial assist/Proj. Budg