

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	61	97	1006	0	0	9278	0	0 days of care
2 South Side Youth	59	98	982	0	0	5394	0	0 activity days
3 Northside Youth	40	57	649	0	0	3728	0	0 activity days
4 Friday Night Fun Night	11	15	0	0	0	93	0	0 participants
5 WeightLifting	16	29	113	0	0	1079	0	0 Hours
6 Adult Weightlifters/ Work Out	0	2	0	0	0	3	0	0 Hours
7 Summer Spike	0	51	0	0	0	357	0	0 participants/Units
8 Recreation: Sports Practices	0	0	240	0	0	2074	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	493	5250	1333	0	0	14866	0	0 Households/food orders
12 CDS	8	11	521	0	0	5273	0	0 Clients/hours
13 In Home	47	53	870	0	0	8558	0	0 Clients/hours
14 Home Delivered Meals	267	444	5458	0	0	53591	0	0 clients/meals
15 Senior Nutrition Centers	151	167	1779	0	0	14646	0	0 cleints/meals
16 Senior Center Meals Other	50	50	758	0	0	5599	0	0 Other Meals Served
17 Counseling -Seniors	11	88	66	0	0	583	0	0 Clients/ Hours
18 RSVP	54	80	314	0	0	3948	0	0 hours of service
19 Inter/Serv Volunteers (Duplica	20	33	132	0	0	1076	0	0 People/hours of service
20 Mileage - In Kind Contribution	0	0	1776	0	0	24681	0	0 Mileage
21 Community Center Visits	296	5981	0	0	0	0	0	0 People
22 Convener /Organizer	30	239	4	0	0	28	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	8	1829	0	0	32803	0	0 financial assist/Proj. Budg
26 MHTF - Housing Assistance	3	9	3142	0	0	39609	0	0 financial assist/Proj. Budg

Immigration Services Persons Served doesn't 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.