

## 2005 PROGRAM EXPENDITURES/REVENUE

<b>PROGRAM</b>	<b>STATE/FEDERAL</b>	<b>PROGRAM INCOME</b>	<b>INTER- DEPARTMENTAL</b>	<b>LEVY</b>	<b>OTHER</b>	<b>TOTALS</b>
<i>Homemaker</i>	\$70.00	\$147.00	\$0.00	\$16,624.00	\$0.00	\$16,841.00
<i>Information &amp; Assistance</i>	\$93,394.00	\$655.00	\$5,693.00	\$32,910.00	\$0.00	\$132,652.00
<i>Respite</i>	\$932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$932.00
<i>Congregate Meals</i>	\$99,624.00	\$48,895.00	\$0.00	\$41,030.00	\$0.00	\$189,549.00
<i>Adult Day Care</i>	\$22,808.00	\$0.00	\$0.00	\$111.00	\$0.00	\$22,919.00
<i>Home Delivered Meals</i>	\$56,409.00	\$69,243.00	\$20,867.00	\$7,909.00	\$1,270.00	\$155,698.00
<i>Lifeline/Direct Link</i>	\$0.00	\$0.00	\$0.00	\$3,359.00	\$0.00	\$3,359.00
<i>Benefit Specialist</i>	\$51,563.00	\$607.00	\$0.00	\$12,299.00	\$0.00	\$64,469.00
<i>Transportation</i>	\$23,860.00	\$3,062.00	\$0.00	\$282.00	\$0.00	\$27,204.00
<i>Administration</i>	\$23,300.00	\$359.00	\$77.00	\$183,313.00	\$0.00	\$207,049.00
<b>TOTALS</b>	<b>\$371,960.00</b>	<b>\$122,968.00</b>	<b>\$26,637.00</b>	<b>\$297,837.00</b>	<b>\$1,270.00</b>	<b>\$820,672.00</b>