

**PROGRESS INC.  
AGENCY BUDGET  
For Fiscal Year: 2008-2009**

Revenue	GRAND TOTAL
DMRS/Medicaid Waiver	\$7,629,652
Elderly/Disabled Waiver	112,651
Contributions	41,000
Events	59,000
Grants	223,850
Training	8,000
Contract Income S/E	37,500
United Way OBI Grant	1,000
Interest	3,000
Miscellaneous	10,000
Rent Income	40,020
Food Stamps	79,572
<b>Total Revenue</b>	<b>\$8,245,245</b>

**Personnel**

Salaries and Wages	5,284,646
DSP Bonuses	96,000
Fringe Benefits	1,002,495
<b>Total Personnel</b>	<b>\$6,383,141</b>

**Expenses**

Travel (Res Admin)	49,033
Comm & /Printing	90,560
Utilities/Fuel	104,977
Maint & Repairs	55,127
Prof. Services	317,156
Supplies	28,405
Foods	189,072
Rentals	257,810
Insurance	94,180
Transportation	354,021
Client Wages/Benefits	37,000
Awards & Emp Appreciation	32,454
Grants/Subsidies	4,280
Depreciation	118,331
Interest	60,285
Designated Grant Costs	175,150
<b>Total Non-Personnel</b>	<b>\$1,967,841</b>

<b>Total Program Expenses</b>	<b>8,350,982</b>
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Admin & General

<b>Total All Expenses</b>	<b>8,350,982</b>
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<b>Net Income/(Loss)</b>	<b>-\$105,737</b>
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