

| Office of Aging Fund - G       | Budgeted Revenues |                |              |          |
|--------------------------------|-------------------|----------------|--------------|----------|
|                                | 2010 Budget       | 2009 Budget    | Difference   | % Change |
| D1600 Office of Aging          |                   |                |              |          |
| 6311 Federal Grants            | \$1,980,321.00    | \$1,953,728.00 | 26,593.00    | 1.36%    |
| 6321 State Grants              | \$6,005,662.00    | \$6,613,088.14 | (607,426.14) | -9.19%   |
| 6444 Other Fees                | \$75,000.00       | \$99,689.00    | (24,689.00)  | -24.77%  |
| 6751 Contributions             | \$121,000.00      | \$118,601.00   | 2,399.00     | 2.02%    |
| 6964 Indirect Revenue          | \$520,979.00      | \$521,925.34   | (946.34)     | -0.18%   |
| 6965 Transfer From Other Funds | \$165,000.00      | \$165,000.00   | 0.00         | 0.00%    |
| Total                          | \$8,867,962.00    | \$9,472,031.48 | (604,069.48) | -6.38%   |
| Grand Total                    | \$8,867,962.00    | \$9,472,031.48 | (604,069.48) | -6.38%   |