

## SERVICE BUDGET 2010-11

| SERVICE BUDGET ITEMS                     |  |  | FY 10-11<br>SERVICE<br>BUDGET | BUDGET<br>REMAINING | Jul | Aug   | Sep    | Oct   | Nov   | Dec | Jan   | Feb    | Mar   | Apr   | May    | Jun    | YEAR TO<br>DATE<br>ACTUALS | BUDGET<br>REMAINING |
|------------------------------------------|--|--|-------------------------------|---------------------|-----|-------|--------|-------|-------|-----|-------|--------|-------|-------|--------|--------|----------------------------|---------------------|
| Total Projects                           |  |  | 110,331                       | 4                   | 0   | 3,075 | 33,999 | 3,982 | 4,110 | 530 | 15    | 11,380 | 4,840 | 8,803 | 11,090 | 28,504 | 110,327                    | 4                   |
| President's Discretionary Fund           |  |  | 7,771                         |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
| Afghanistan School Grant                 |  |  |                               | 2,000               | 0   | 0     | 0      | 2,000 | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 2,000                      | 2,000               |
| RI Water Grant                           |  |  |                               | 2,500               | 0   | 0     | 2,500  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 2,500                      | 2,500               |
| Trash Bash Not Used (1000)               |  |  |                               | 0                   | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 0                          | 0                   |
| Bank Fee                                 |  |  |                               | 83                  | 0   | 0     | 0      | 16    | 0     | 0   | 0     | 0      | 0     | 16    | 0      | 51     | 83                         | 83                  |
| Unassigned                               |  |  |                               | 115                 | 0   | 0     | 0      | 0     | 20    | 0   | 0     | 0      | 0     | 0     | 0      | -135   | -115                       | 115                 |
| Service Above Self Scholarships (2,000)  |  |  |                               | 0                   | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 2,000  | 2,000                      | 2,000               |
| The Independence Village (1,000)         |  |  |                               | 1,000               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 1,000  | 0     | 0     | 0      | 0      | 1,000                      | 1,000               |
| Sub-Total                                |  |  | 7,771                         | 2,697               | 0   | 0     | 2,500  | 2,016 | 20    | 0   | 0     | 1,000  | 0     | 16    | 0      | 1,916  | 7,468                      | 2,697               |
| Vocational Service                       |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
| CCISD Excellence in Education (7850)     |  |  | 12,810                        | 1,055               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 4,000  | 7,755  | 11,755                     | 1,055               |
| Excellence in Law Enforcement            |  |  | 5,250                         | 1,253               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 3,997 | 0      | 0      | 3,997                      | 1,253               |
| Sub-Total                                |  |  | 18,060                        | 2,309               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 3,997 | 4,000  | 7,755  | 15,751                     | 2,309               |
| Community Service A                      |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
| Boy Scouts                               |  |  | 1,000                         | 0                   | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 1,000  | 0      | 1,000                      | 0                   |
| Communities in Schools (\$5,000)         |  |  | 2,000                         | 3,000               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 5,000  | 0      | 5,000                      | 3,000               |
| Girl Scouts                              |  |  | 1,000                         | 1,000               | 0   | 0     | 0      | 0     | 0     | 0   | 2,000 | 0      | 0     | 0     | 0      | 0      | 2,000                      | 1,000               |
| Interact                                 |  |  | 2,000                         | 559                 | 0   | 0     | 0      | 846   | 0     | 0   | 15    | 0      | 0     | 500   | 0      | 80     | 1,441                      | 559                 |
| Meal on Wheels                           |  |  | 2,000                         | 30                  | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 2,000 | 30     | 0      | 2,030                      | 30                  |
| Project Graduation (\$1K CC+CL ea)       |  |  | 2,000                         | 0                   | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 1,000 | 1,000  | 0      | 2,000                      | 0                   |
| Rotaract                                 |  |  | 1,000                         | 820                 | 0   | 0     | 30     | 60    | 15    | 30  | 0     | 0      | 0     | 0     | 0      | 45     | 180                        | 820                 |
| Scholastic Scholarships                  |  |  | 6,800                         | 485                 | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 6,000  | 315   | 0     | 0      | 0      | 6,315                      | 485                 |
| YMCA                                     |  |  | 1,000                         | 0                   | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 1,000  | 0     | 0     | 0      | 0      | 1,000                      | 0                   |
| Youth Activities                         |  |  | 1,300                         | 531                 | 0   | 0     | 269    | 0     | 0     | 500 | 0     | 0      | 0     | 0     | 0      | 0      | 769                        | 531                 |
| Sub-Total                                |  |  | 20,100                        | 1,635               | 0   | 0     | 299    | 906   | 15    | 530 | 2,015 | 7,000  | 315   | 3,500 | 7,030  | 125    | 21,735                     | 1,635               |
| Community Service B                      |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
| Alzheimer                                |  |  | 0                             | 2,207               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 2,207  | 2,207                      | 2,207               |
| Bay Area Turning Point - Star of Hope    |  |  | 3,000                         | 15                  | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 3,015  | 3,015                      | 15                  |
| Camp Be An Angel                         |  |  | 1,200                         | 0                   | 0   | 0     | 1,200  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 1,200                      | 0                   |
| CCISD Synergistic Lab                    |  |  | 18,000                        | 0                   | 0   | 0     | 18,000 | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 18,000                     | 0                   |
| Boys and Girls Harbor                    |  |  | 0                             | 2,500               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 2,500  | 2,500                      | 2,500               |
| Hope Village                             |  |  | 7,000                         | 5,041               | 0   | 0     | 0      | 60    | 60    | 0   | 60    | 60     | 60    | 60    | 60     | 1,599  | 1,959                      | 5,041               |
| Interfaith Caring Ministries             |  |  | 3,000                         | 1,000               | 0   | 0     | *2000  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 2,000                      | 1,000               |
| Senior Citizen Valentine's Day           |  |  | 1,000                         | 100                 | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 900    | 0     | 0     | 0      | 0      | 900                        | 100                 |
| Still Water Sports Camp                  |  |  | 3,000                         | 0                   | 0   | 0     | *3,000 | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 3,000                      | 0                   |
| Volunteer Houston Commanders Summer Camp |  |  | 2,000                         | 0                   | 0   | 0     | 2,000  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 0      | 2,000                      | 0                   |
| Sub-Total                                |  |  | 38,200                        | 1,419               | 0   | 0     | 26,200 | 60    | 60    | 0   | 0     | 960    | 60    | 60    | 60     | 9,321  | 36,781                     | 1,419               |
| International Service A                  |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
| Rotary Foundation                        |  |  | 0                             | 4,842               | 0   | 0     | 0      | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 4,842  | 4,842                      | 4,842               |
| SCR Endowment Foundation                 |  |  | 3,500                         | 0                   | 0   | 0     | 1,000  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 2,500  | 3,500                      | 0                   |
| Sub-Total                                |  |  | 3,500                         | 4,842               | 0   | 0     | 1,000  | 0     | 0     | 0   | 0     | 0      | 0     | 0     | 0      | 7,342  | 8,342                      | 4,842               |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |
|                                          |  |  |                               |                     |     |       |        |       |       |     |       |        |       |       |        |        |                            |                     |

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