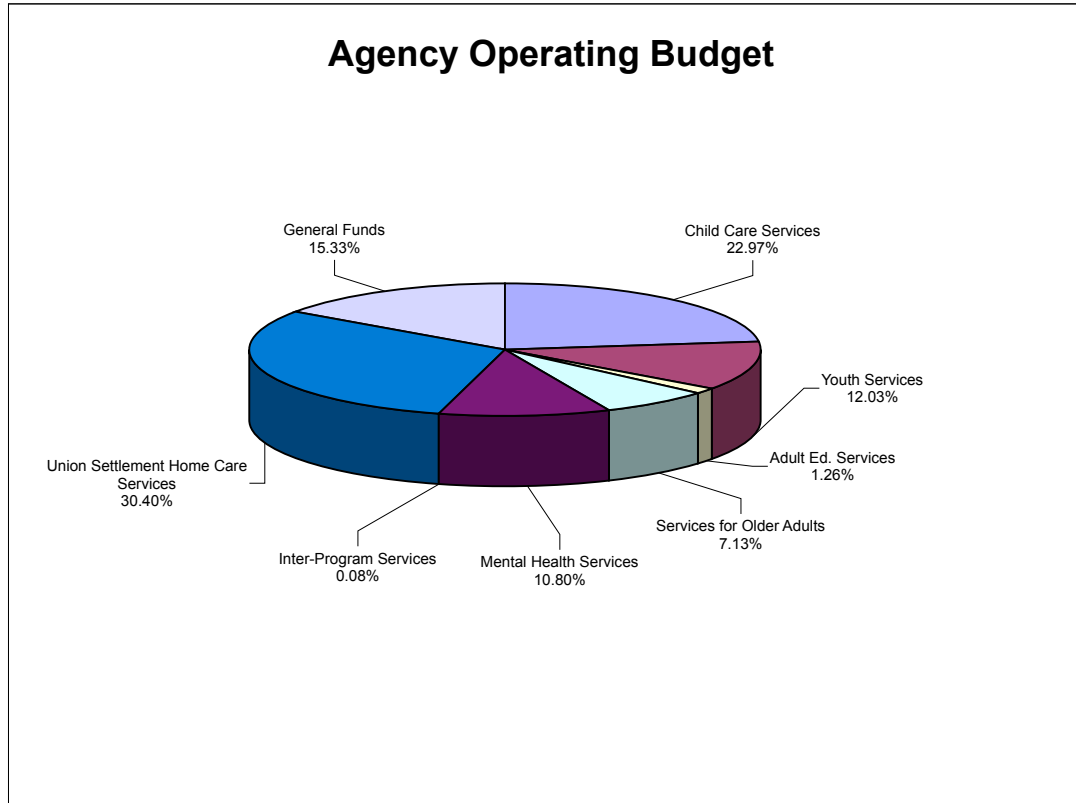


# UNION SETTLEMENT ASSOCIATION, INC.

## Pie Diagrams with Amounts & Percentages Operating Budget - Fiscal Year 2007/2008

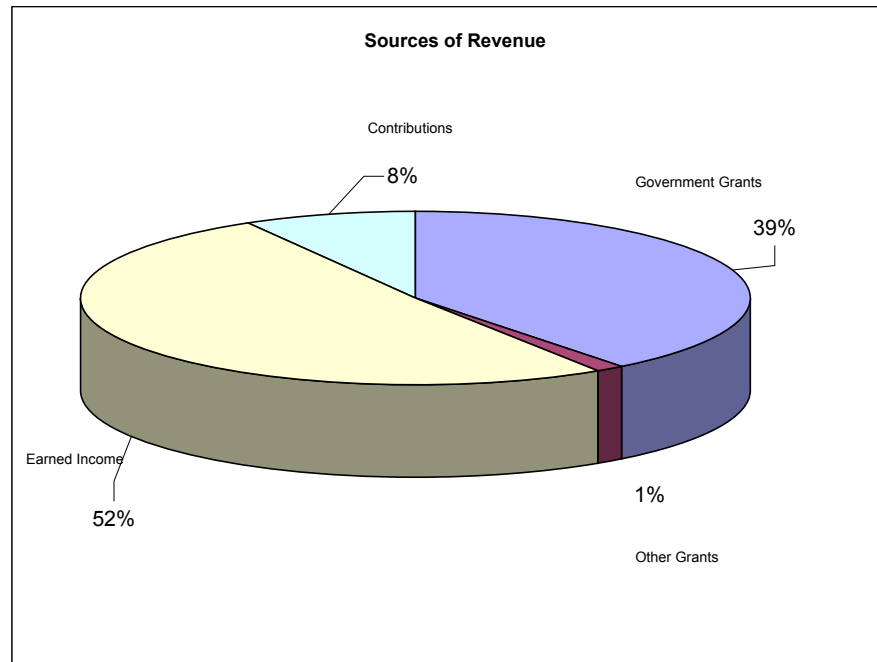
<u>Table of Contents</u>	<u>Page No.</u>
<b>USA, Inc., USHCS, Inc. and SCRP, Inc. - Consolidated</b>	
- Agency Operating Budget	1
- Sources of Revenue	2
<b>Program Services - Sources of Revenue</b>	
- Child Care Services	3
- Youth Services	4
- Adult Education Services	5
- Services for Older Adults	6
- Mental Health Services	7
- Inter-program Services	8
- U S Home Care Services, Inc.	9
- Settlement College Readiness Program, Inc.	10-11

**UNION SETTLEMENT ASSOCIATION, INC.  
AGENCY OPERATING BUDGET-FY 2007/2008**



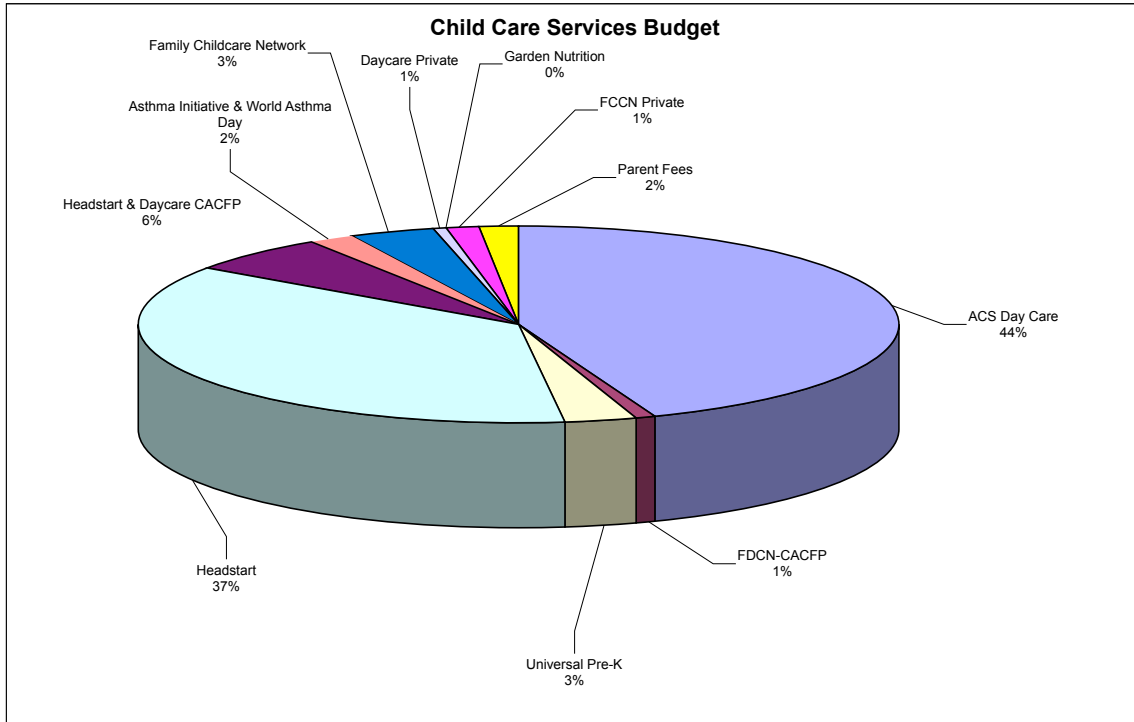
<b>Programs</b>	<b>Amount</b>	<b>Percent</b>
<b>Child Care Services</b>	\$ 6,504,623	23%
<b>Youth Services</b>	\$ 3,406,062	12%
<b>Adult Ed. Services</b>	\$ 356,755	1%
<b>Services for Older Adults</b>	\$ 2,020,022	7%
<b>Mental Health Services</b>	\$ 3,057,524	11%
<b>Inter-Program Services</b>	\$ 22,350	0%
<b>Union Settlement Home Care Services</b>	\$ 8,610,441	30%
<b>General Funds</b>	\$ 4,342,602	15%
<b>Total Funding</b>	<u>\$ 28,320,379</u>	<u>100%</u>

**UNION SETTLEMENT ASSOCIATION, INC.  
SOURCES OF REVENUE  
Operating Budget -FY 2007/2008**



<b><u>FUNDING SOURCES:</u></b>		<b><u>Percent</u></b>
<b>Government Grants</b>	\$ 11,159,403	39%
<b>Other Grants</b>	\$ 409,920	1%
<b>Earned Income</b>	\$ 14,374,907	51%
<b>Contributions</b>	\$ 2,376,149	8%
	<hr/>	<hr/>
<b>Total Funding</b>	<b><u>\$ 28,320,379</u></b>	<b><u>100%</u></b>

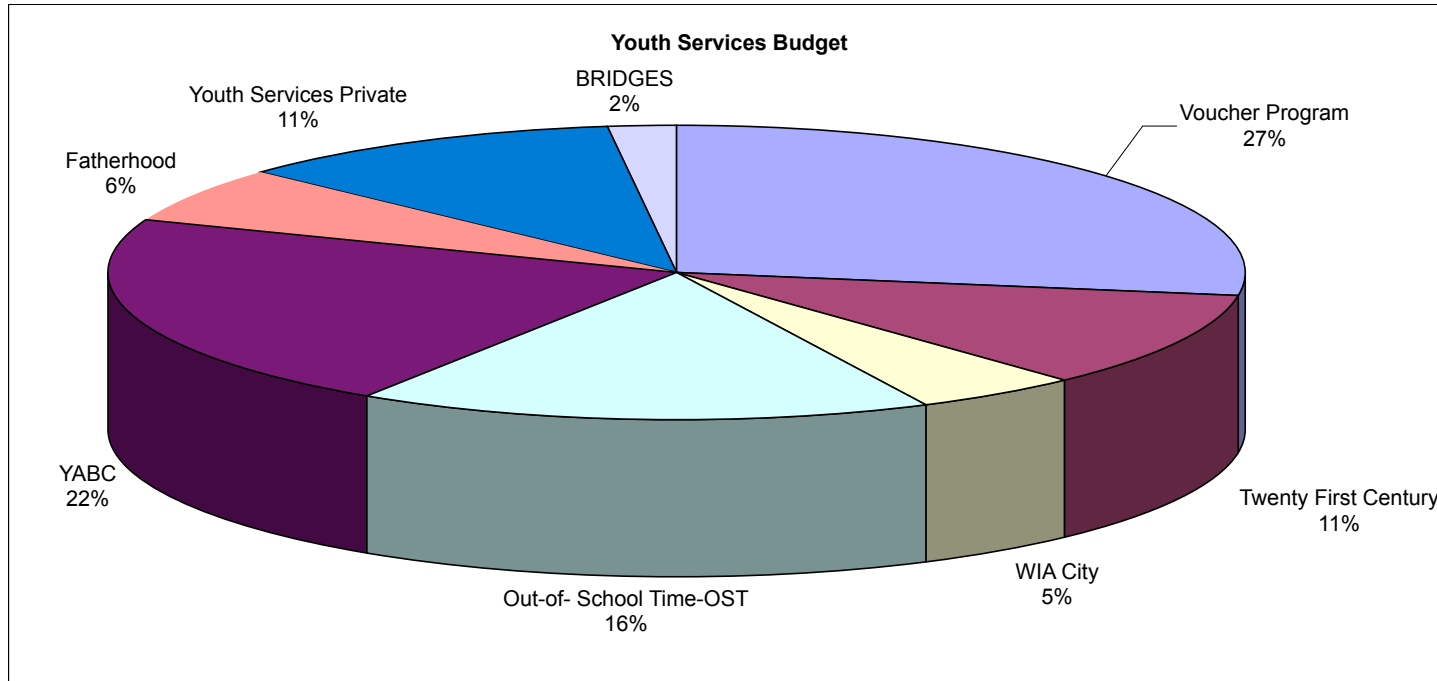
**UNION SETTLEMENT ASSOCIATION, INC.  
CHILD CARE SERVICES  
OPERATING BUDGET - FY 2007/2008**



**FUNDING SOURCES:**

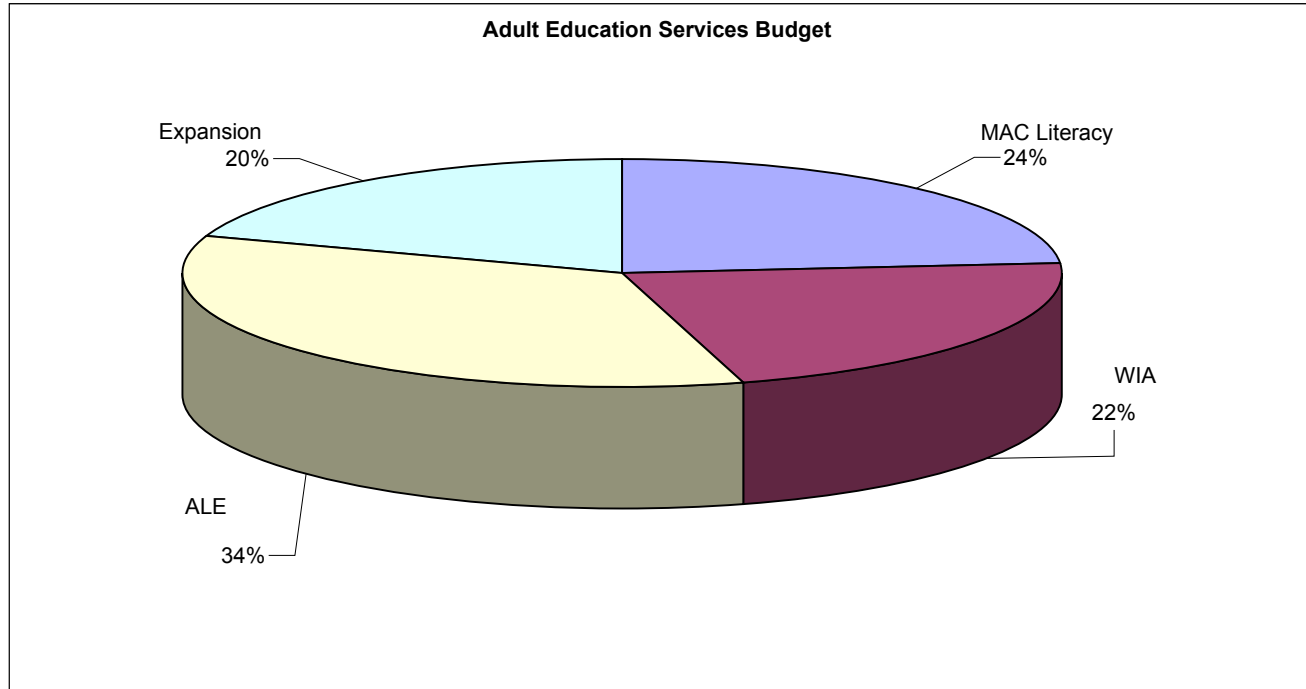
		<b><u>Amount</u></b>	<b><u>Percent</u></b>
<b>ACS Day Care</b>	<b>Government</b>	\$ 2,844,478	44%
<b>FDCN-CACFP</b>	<b>Government</b>	\$ 62,760	1%
<b>Universal Pre-K</b>	<b>Government</b>	\$ 203,312	3%
<b>Headstart</b>	<b>Government</b>	\$ 2,369,124	37%
<b>Headstart &amp; Daycare CACFP</b>	<b>Government</b>	\$ 391,912	6%
<b>Asthma Initiative &amp; World Asthma Day</b>	<b>Government</b>	\$ 124,882	2%
<b>Family Childcare Network</b>	<b>Private</b>	\$ 222,828	3%
<b>Daycare Private</b>	<b>Private</b>	\$ 43,797	1%
<b>Garden Nutrition</b>	<b>Private</b>	\$ 2,500	0%
<b>FCCN Private</b>	<b>Private</b>	\$ 81,941	1%
<b>Parent Fees</b>	<b>Private</b>	\$ 110,341	2%
<b>Total Funding</b>		<b><u>\$ 6,457,875</u></b>	<b><u>100%</u></b>

**UNION SETTLEMENT ASSOCIATION, INC.  
YOUTH SERVICES  
OPERATING BUDGET - FY 2007/2008**



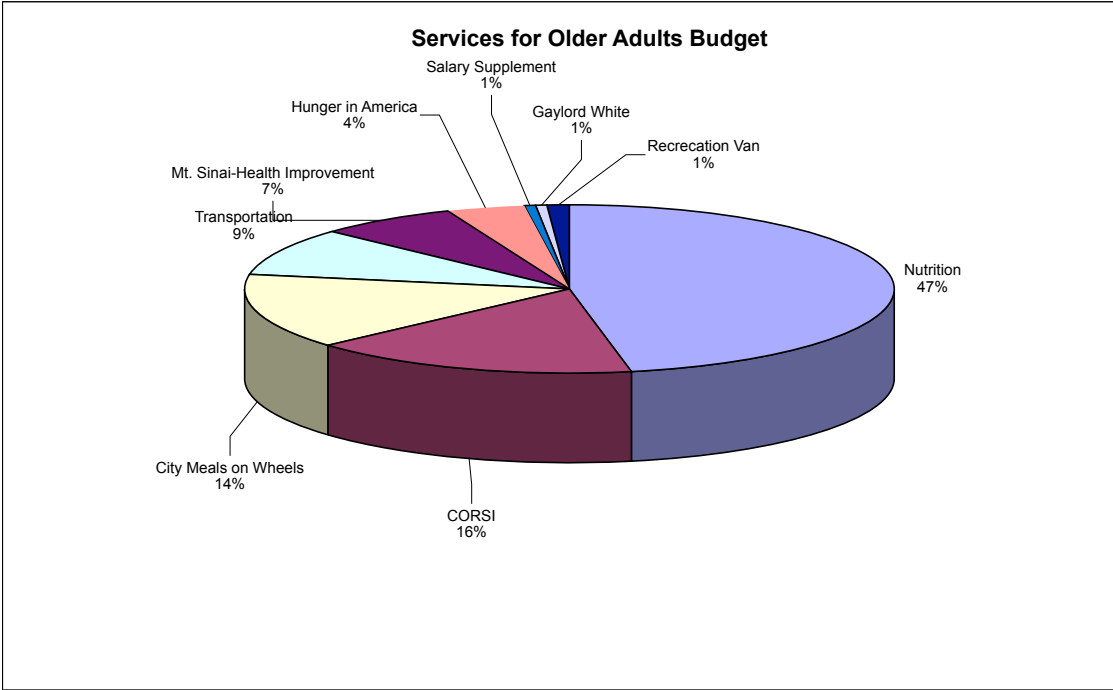
<b>SOURCES OF FUNDS</b>		<b>Amount</b>	<b>Percent</b>
Voucher Program	Government	\$ 832,740	27%
Twenty First Century	Government	\$ 323,800	11%
WIA City	Government	\$ 145,000	5%
Out-of- School Time-OST	Government	\$ 496,600	16%
YABC	Government	\$ 657,520	22%
Fatherhood	Government	\$ 178,443	6%
Youth Services Private	Private	\$ 344,589	11%
BRIDGES	Private	\$ 54,900	2%
NYCHA	Private	\$ 16,511	1%
<b>Total Funding</b>		<b>\$ 3,050,103</b>	<b>100%</b>

**UNION SETTLEMENT ASSOCIATION, INC.  
ADULT EDUCATION SERVICES  
OPERATING BUDGET - FY 2007/2008**



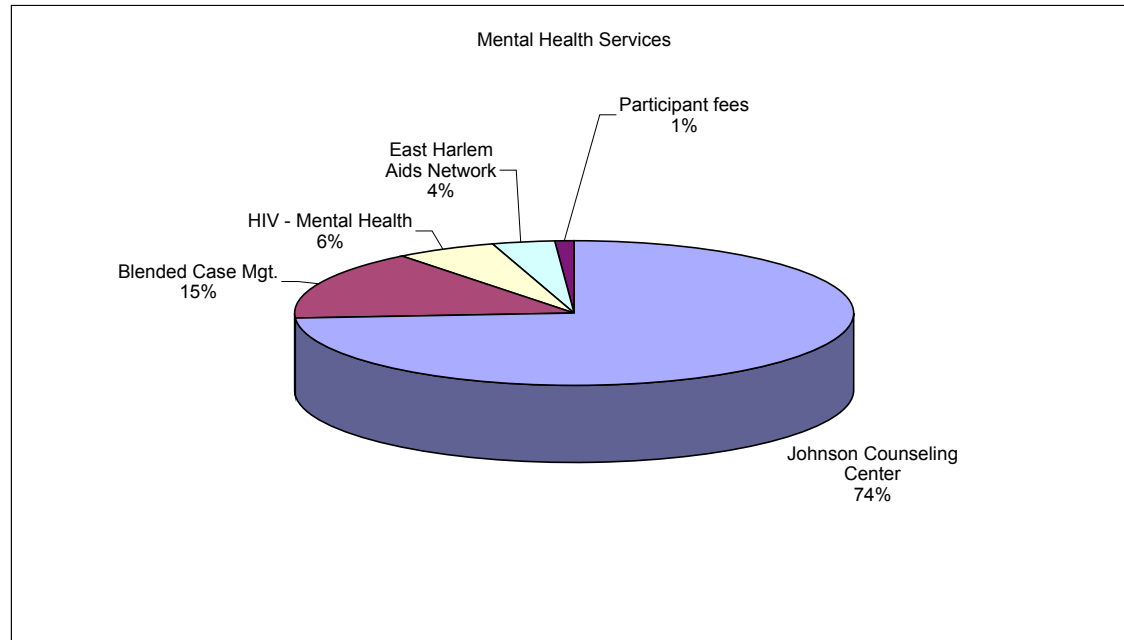
<u>Sources of funds</u>		<u>Amount</u>	<u>Percent</u>
MAC Literacy	Government	\$ 67,613	24%
State WIA	Government	\$ 62,700	22%
Adult Ed-ALE	Government	\$ 100,000	35%
Expansion	Private	\$ 56,520	20%
<b>Total Funding</b>		<u>\$ 286,833</u>	<u>100%</u>

**UNION SETTLEMENT ASSOCIATION, INC.  
SERVICES FOR OLDER ADULTS  
OPERATING BUDGET - FY 2007/2008**



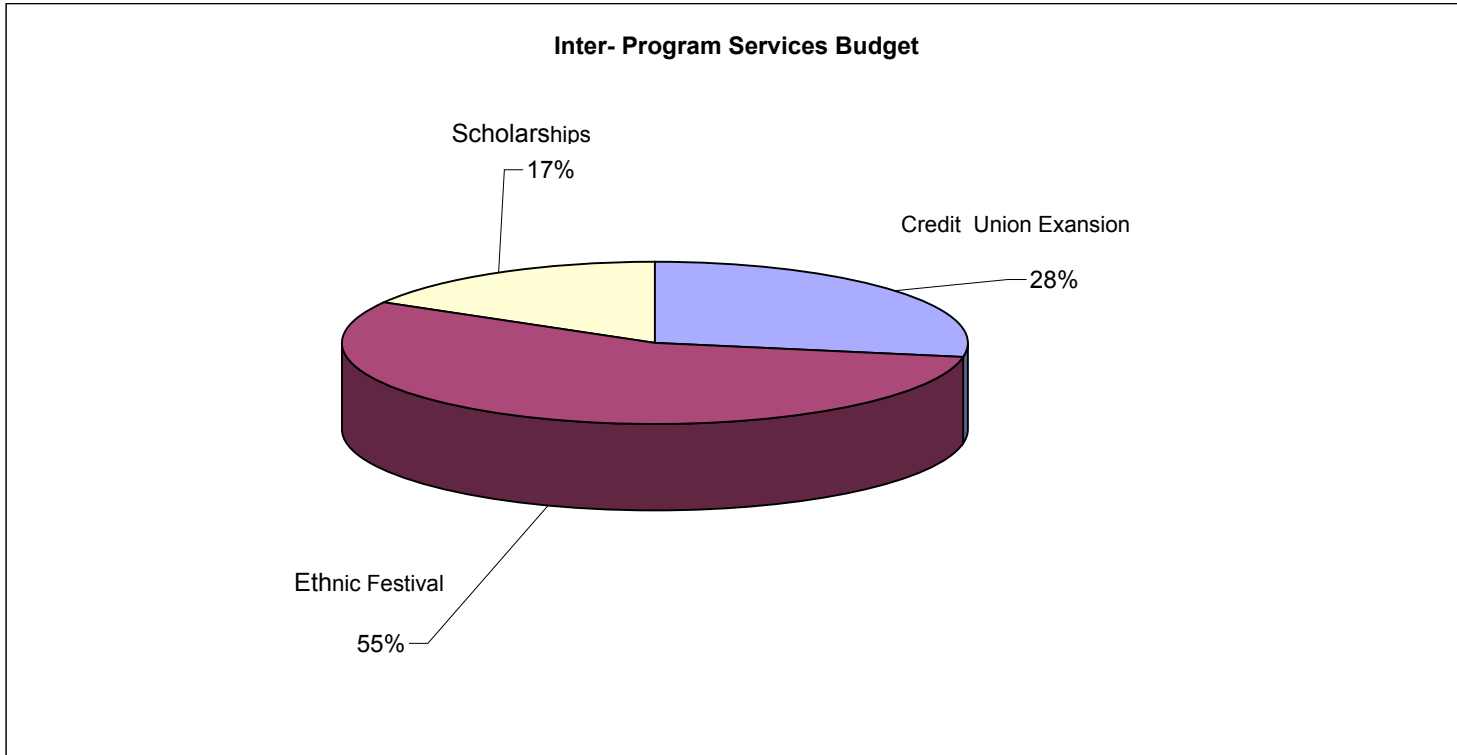
<b>FUNDING SOURCES:</b>		<b>Amount</b>	<b>Percent</b>
Nutrition	Government	\$ 947,043	47%
CORSI	Government	\$ 332,971	16%
City Meals on Wheels	Government	\$ 288,945	14%
Transportation	Government	\$ 190,067	9%
Mt. Sinai-Health Improvement	Government	\$ 137,000	7%
Hunger in America	Private	\$ 77,250	4%
Salary Supplement	Private	\$ 10,433	1%
Gaylord White	Private	\$ 16,313	1%
Recreation Van	Private	\$ 20,000	1%
		<b>\$ 2,020,022</b>	<b>100%</b>

**UNION SETTLEMENT ASSOCIATION, INC.**  
**Mental Health Services**  
**AGENCY OPERATING BUDGET-FY 2007/2008**



<b>FUNDING SOURCES:</b>		<b>Amount</b>	<b>Percent</b>
Johnson Counseling Center	Government	\$ 2,287,133	74%
Blended Case Mgt.	Government	\$ 479,046	15%
HIV - Mental Health	Government	\$ 180,091	6%
East Harlem Aids Network	Government	\$ 111,254	4%
Participant fees	Private	\$ 35,000	1%
<b>Total Funding</b>		<b>\$ 3,092,524</b>	<b>100%</b>

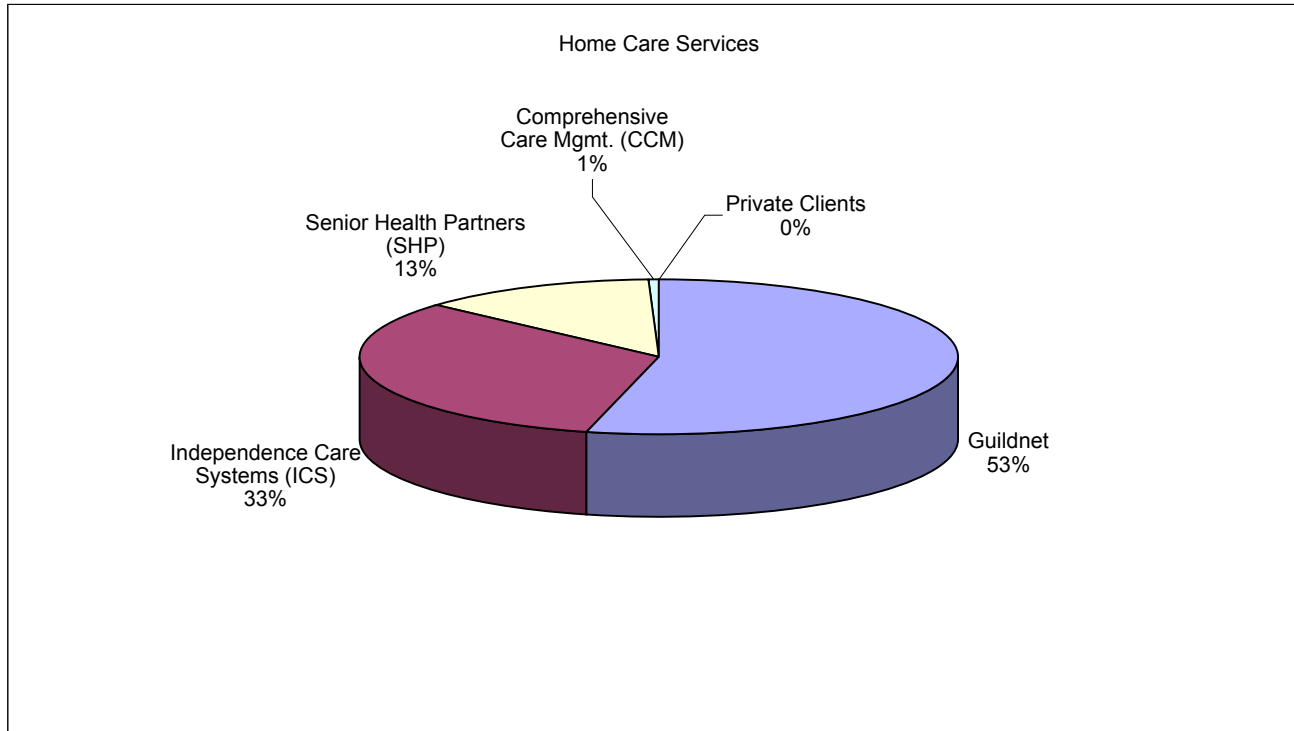
**UNION SETTLEMENT ASSOCIATION, INC.  
INTER-PROGRAM SERVICES  
OPERATING BUDGET - FY 2007/2008**



**FUNDING SOURCES:**

		<u>Amount</u>	<u>Percent</u>
Credit Union Expansion	Private	\$ 5,000	28%
Ethnic Festival	Private	\$ 10,000	56%
Scholarships	Private	\$ 3,000	17%
<b>Total Funding</b>		<u>\$ 18,000</u>	<u>100%</u>

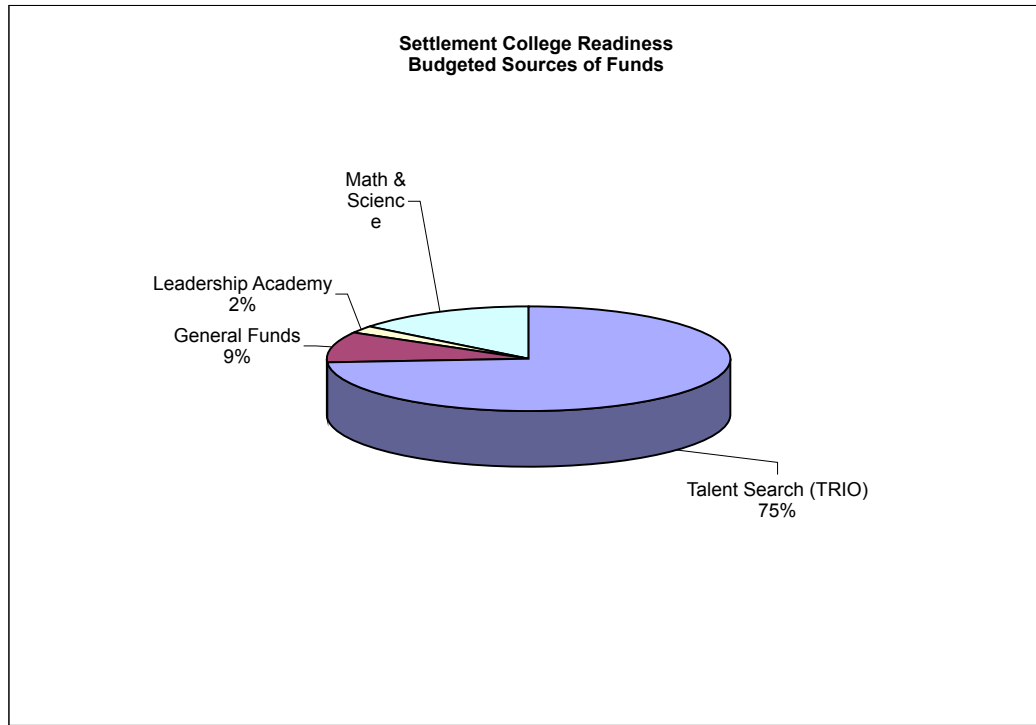
**UNION SETTLEMENT ASSOCIATION, INC.**  
**Home Care Services**  
**AGENCY OPERATING BUDGET-FY 2007/2008**



**FUNDING SOURCES:**

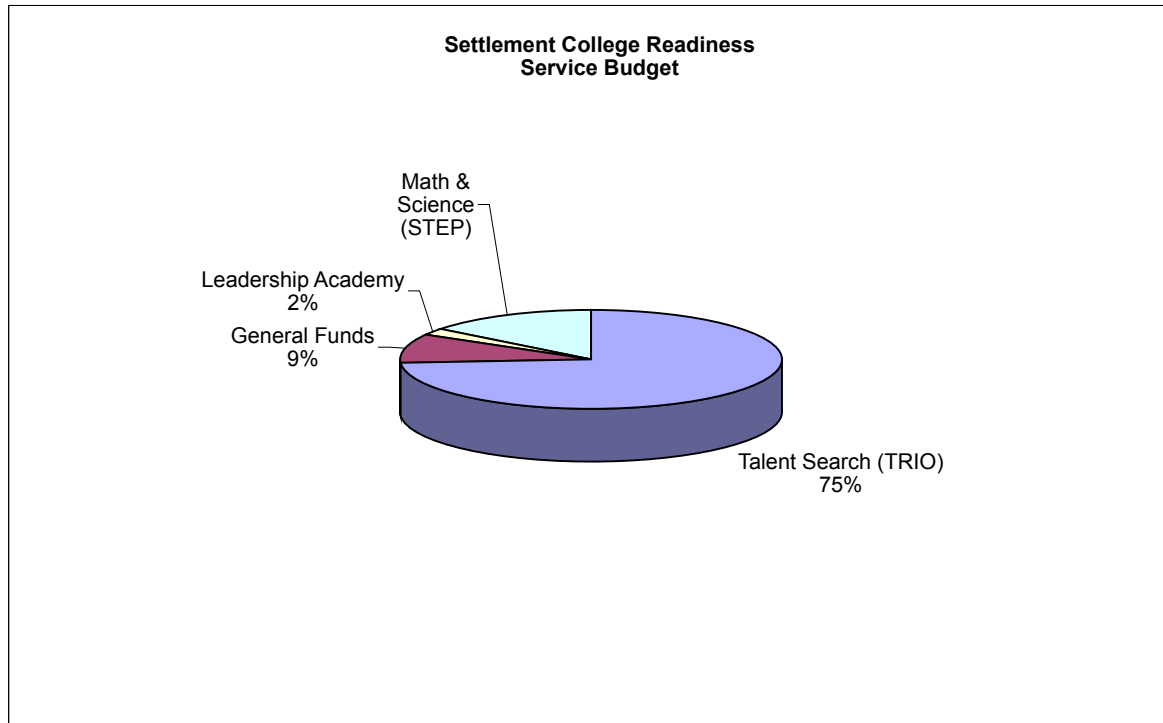
		<u>Amount</u>	<u>Percent</u>
<b>Guildnet</b>	<b>Government</b>	\$ 4,701,271	53%
<b>Independence Care Systems (ICS)</b>	<b>Government</b>	\$ 2,849,957	33%
<b>Senior Health Partners (SHP)</b>	<b>Government</b>	\$ 1,106,875	13%
<b>Comprehensive Care Mgmt. (CCM)</b>	<b>Government</b>	\$ 48,599	1%
<b>Private Clients</b>	<b>Private</b>	\$ 7,719	0%
<b>Total Funding</b>		<u>\$ 8,714,421</u>	<u>100%</u>

**UNION SETTLEMENT ASSOCIATION, INC.**  
**Settlement College Readiness Program**  
**AGENCY OPERATING BUDGET-FY 2007/2008**



<b><u>SOURCES OF FUNDS</u></b>		<b><u>Amount</u></b>	<b><u>Percent</u></b>
Talent Search (TRIO)	Government	\$ 250,261	75%
Foundations Contributions	Private	\$ 32,200	10%
Other Community Groups	Private	\$ 51,000	14%
Individuals	Private	\$ 5,000	2%
<b>Total Funding</b>		<b><u>\$ 338,461</u></b>	<b><u>100%</u></b>

**UNION SETTLEMENT ASSOCIATION, INC.  
Settlement College Readiness Program  
AGENCY OPERATING BUDGET-FY 2007/2008**



**SOURCES OF FUNDS**

		<b><u>Amount</u></b>	<b><u>Percent</u></b>
Talent Search (TRIO)	Government	\$ 250,261	74%
General Funds	Private	\$ 32,000	9%
Leadership Academy	Private	\$ 7,200	2%
Math & Science (STEP)	Private	\$ 49,000	14%
		<hr/>	<hr/>
<b>Total Funding</b>		<b><u>\$ 338,461</u></b>	<b><u>100%</u></b>