

FY	MACC BUDGET	5% For Programming	Less 5%
2009	\$ 663,331.00	\$ 33,166.55	\$ 630,164.45
2010	\$ 544,513.00	\$ 27,225.65	\$ 517,287.35
2011	\$ 555,040.00	\$ 27,752.00	\$ 527,288.00
2012	\$ 562,970.00	\$ 28,148.50	\$ 534,821.50
2013	\$ 811,559.00	\$ 150,577.95	\$ 660,981.05
2014	\$ 904,594.00	\$ 45,229.70	\$ 859,364.30

Only \$110,000 Funded for LARP in 2013
 (\$143,000) Remained Unfunded and rolled over for Proposed 2014
 PARD Unmet Need #3, but now also cut from 2014 budget

Augumentation for 2014

- Transport Van essential for underserved youth and adult programs
- Seasonal Temp Positions
- Contractuals and Commodities

\$ 243,198.00 Total Additional Budget Request 2013-2014