



FY 2010 MICHIGAN PRISONER RE-ENTRY INITIATIVE

Financial Report for 10/1/09 through 9/30/10:

MPRI SERVICES:	Expenses thru 6/30/10	Budget	% of Plan
Residential Stability:	\$ 132,529.88	\$ 210,681.00	63%
Housing Costs for Clients (Apartment Rent, transitional housing, utilities, phone tether lines)	\$ 114,492.80	\$ 186,631.00	61%
Collaborative Case Management (37.5%) (Community Resource Advocate Salary, Mileage, Benefits, Expenses, misc.)	\$ 18,037.08	\$ 24,050.00	75%
Employment Readiness:	\$ 125,104.76	\$ 280,817.00	45%
Workforce Development Services (Work Experience & On-the-Job- Training)	\$ 120,927.28	\$ 243,317.00	50%
Adult Education (Scholarships, GED)	\$ 4,177.48	\$ 37,500.00	11%
Social Support:	\$ 81,410.43	\$ 152,086.00	54%
Collaborative Case Management (56.25%) (Community Resource Advocate Salary, Mileage, Benefits, Expenses, misc.)	\$ 27,055.62	\$ 36,074.00	75%
Family Support Services (Mentoring)	\$ 2,725.73	\$ 40,000.00	7%
Entitlement Programs (Birth Certificates, drivers license, ID's, etc.)	\$ 13,493.52	\$ 19,012.00	71%
Transportation for Clients (Bus passes, gas cards)	\$ 32,894.52	\$ 37,000.00	89%
Law Enforcement	\$ 5,241.04	\$ 20,000.00	26%
Behavioral Health:	\$ 36,357.18	\$ 60,190.00	60%
Collaborative Case Management (6.25%) (Community Resource Advocate Salary, Mileage, Benefits, Expenses, misc.)	\$ 3,006.18	\$ 4,008.00	75%
Life Skills - KPEP (Successful Thinking, Anger Mgmt, KPEP Admin & Operations)	\$ 20,971.04	\$ 30,562.00	69%
Substance Abuse Treatments	\$ 4,448.25	\$ 10,000.00	44%
Health Care (Co-Pays, Prescriptions)	\$ 7,931.71	\$ 15,620.00	51%
Operations Support:	\$ 106,949.65	\$ 160,000.00	67%
Comprehensive Plan Management (Coordinator salary, mileage, benefits, etc)	\$ 68,415.51	\$ 89,353.00	77%
Community Outreach	\$ 921.18	\$ 10,000.00	9%
Administrative Costs - Fiduciary- CISD	\$ 37,612.96	\$ 60,647.00	62%
Total MPRI Program:	\$ 482,351.90	\$ 863,774.00	56%