

HIDALGO COUNTY AUDITOR'S OFFICE
Participant/Extended Hours Analysis
WIC Administration Grant - Fiscal Year 2009
10/01/2008 - 09/30/2009

Month	FY 2009
Participants:	
October	75,787
November	74,800
December	75,358
January	75,763
February	75,616
March	76,033
April	74,988
May	76,296
June	77,885
July	79,694
August	80,592
September	80,812 *
Totals	923,624
Extended Hours:	
October	\$13,026.30
November	\$13,750.42
December	\$13,761.14
January	\$14,222.48
February	\$12,835.03
March	\$12,390.42
April	\$15,351.11
May	\$16,195.83
June	\$12,804.42
July	\$12,710.17
August	\$12,158.86
September	\$12,557.81 **
Totals	\$161,763.99
(Actual) FY 09 - Participants time Rate (10.45) Oct 08 - Mar 09	\$4,737,580.65
(Actual) FY 09 - Participants time Rate (10.69) Apr 09 - Sep 09	\$5,027,154.23
Proj.Revenue FY 09 - Extended Hours	\$161,763.99
Total Revenue Projected for FY 09	\$9,926,498.87
Comparison with General Ledger Budget:	
Budget Appropriation for FY 09 on 09/23/09	9,525,132.00
Budget Amendment for FY 09 on 05/26/09	205,473.66
Budget Amendment for FY 09 on 09/01/09	102,000.00
Budget Amendment for FY 09 on 09/15/09	49,000.00
Amount of WIC Adm budget in General Ledger:	9,881,605.66
Projected revenue amount over / (under) budget	\$44,893.21
* = Actual number of participants in Sept. 09 as per WIC's records.	
** = Projected average from most recent three months of extended hours:	
FY 2010 WIC ADM PARTICIPANT & EXTENDED HOURS PROJECTION:	
PARTICIPANTS:	
923,624 @ 10.69 =	9,873,540.56
EXTENDED HOURS - ANNUALIZED:	\$161,763.99
Amount of WIC ADM projected revenues for Fiscal Year 2010:	10,035,304.55