

HIDALGO COUNTY AUDITOR'S OFFICE
Participant/Extended Hours Analysis
WIC Administration Grant - Fiscal Year 2010
10/01/2009 - 09/30/2010

Month		FY 2010
Participants by Month :		
October	Actual	80,752
November	Actual	80,902
December	Actual	80,212
January	Actual	80,096
February	Actual	79,473
March	Actual	80,237
April	Actual	80,476
May	Actual	80,449
June	Actual	80,463
July	Actual	79,935
August	Actual	80,037
September	Projected (Average)	80,276
Total Number of Participants for FY 10 (Projected)		963,308
Extended Hours :		
October	Actual	12,459.67
November	Actual	13,159.40
December	Actual	12,970.79
January	Actual	13,526.56
February	Actual	14,275.82
March	Actual	13,940.67
April	Actual	13,693.43
May	Actual	14,031.24
June	Actual	12,922.06
July	Actual	12,997.02
August	Actual	12,792.66
September	Projected (Average) Average of June thru August	12,903.91
Total Amount of Extended Hours Reimbursement for FY 10 (Projected)		\$159,673.23
Number of Participants @ \$10.69 / participant Oct 2009 - April 2010		\$6,009,362.12
Number of Participants @ \$11.50 / participant May 2010 - Sept 2010		\$4,613,340.00
Projected Extended Hours Revenue FY 10		\$159,673.23
Total Revenue Projected for FY 10		\$10,782,375.35
Comparison with General Ledger Budget:		
Budget Appropriation for FY 10 on 10/20/09 to match to contract amount.		10,107,089.00
Budget Appropriation for FY 10 on 05/04/10 to match to projected amount.		676,876.00
Amount of WIC FY 10 Admin Budget in General Ledger For Participants Funding		10,783,965.00
Projected Revenue For FY 10 - Amount over / (under) budget		(\$1,590.00) *
* = Rounded		
Budget Appropriation for FY 10 on 05/18/10 (Extra Funding).		50,000.00
Budget Appropriation for FY 10 on 08/10/10 (Lactation Funding).		60,000.00
Budget Appropriation for FY 10 on 09/14/10 (Registered Dietician)		45,000.00
WIC Revised Contract Amount:		12,479,105.00