

# Prospective Internship Site Profile

## Department of Health Education & Behavior

Location: Brooksville FL Date: 10/6/2008

Agency: Nature Coast Community Health Center

Contact: Ann-Gayl Ellis, MPH, Health Education Program Manager

Address: mailing address 300 S. Main Street Brooksville FL 34601  
physical address: 15470 Flight Path Dr Brooksville FL 34604

Email: Ann-Gayl\_Ellis@doh.state.fl.us Phone: 352-540-6817

What type of interns does your agency seek?  Part-Time  Full-Time

What semesters is your agency available to accept interns?  
 Fall (August – December)  Spring (January – April)  Summer (May – August)

List the last semester a Health Education intern was placed with your agency: Fall 2007 USF MPH intern

Is office space available to interns?  Yes  No

Is a computer available to interns?  Yes  No

List the normal working hours for your agency. Please indicate any evening or weekend time commitments.

Very flexible  Somewhat flexible  Not flexible

Does your agency offer paid or non-paid internships?  Non-paid  Paid (amount): \_\_\_\_\_

List other benefits your agency offers interns (i.e. housing, health insurance, travel reimbursement, etc.)

N/A

List required purchases for interning with your agency (i.e. parking pass, uniform, etc.)

N/A

List the required skills or previous experience necessary for interning with your agency

Microsoft Word, Excel and Powerpoint skills a must. Photoshop skills a plus. Ability to work independently required. Organizational and presentation skills preferable.

List a description of duties your agency expects to be fulfilled by interns. Please include additional literature if desired.

*The purpose of the internship is to design and implement a Worksite Wellness Toolkit marketing plan for the Hernando County Health Department/ Nature Coast Community Health Center. This may include: delivering worksite wellness presentations to individuals and groups; developing public service announcements; acting as a resource to companies as they implement their program; developing a participating business tracking and follow-up system; assessing program promotion and implementation strategies; and providing suggestions to NCCHC Health Education staff for toolkit modifications and improvements. The target audience for this project is the 60+ businesses in the Hernando County Airport Industrial Park.*

*Project Background: In 2007, The Nature Coast Community Health Center was fortunate enough to have a University of South Florida MPH student intern at our facility. Mr. Jon Barnes helped us develop what is now our Worksite Wellness Toolkit, a resource designed to be a quick and flexible resource for promoting positive lifestyle choices among staff of area worksites. Subsequently, the health center received a United Way grant in the amount of \$5,000 for the promotion and production of these toolkits. Our hope is that a UF Winter intern could assist us with the next step of our project which is marketing the toolkit to local employers.*

*For your reference, please find an example of our 3rd quarter toolkit. Also attached is a copy of our United Way grant application that details the Nature Coast Community Health Center and our Worksite Wellness program more specifically. As stated above, we received \$5000 of the \$8000 we requested for this project. We were not granted the \$3,000 for contract labor therefore, we are unable to offer a stipend for this internship.*

List any important information about your agency.

*The Nature Coast Community Health Center (NCCHC) is a collaborative project between NCCHC, Inc. and the Hernando County Health Department (HCHD) made possible through Federal funding received in 2005. NCCHC/HCHD staff currently provides an array of health care and health promotion services to county residents from three services delivery and one administrative site in the county. Despite this growth and expansion, the mission of the NCCHC/HCHD has remained consistent: To promote and protect health and safety in Hernando County by providing quality public health services. The NCCHC/HCHD has worked hard to establish itself as a leader, both in the community and the state, as a provider of high quality health services. The NCCHC/HCHD's exceptional performance has been validated by the Florida Department of Health's (FDOH) Office of Performance Improvement (OPI), the Center for Disease Control and Prevention (CDC), Gulfcoast North Area Health Education Center (AHEC), and local civic/other associations. As a champion of healthy lifestyles, including the promotion of physical activity among area residents of all ages, the NCCHC/HCHD works in tandem with Healthy People 2010 goals in its endeavor to increase quality and years of healthy life.*

*Hernando County is home to approximately 165,000 residents. The NCCHC/HCHD has approximately 145 employees.*

# Program Overview for 2008



of Hernando County

Agency: Nature Coast Community Health Center, Inc.

Executive Director: Elizabeth A. Callaghan, M.S, L.D.

Program Contact: Ann-Gayl Ellis, MPH

Mailing Address: 300 S. Main Street, Brooksville, FL 34601

Physical Address: same

Phone: 352-540-6814 Fax: 352-754-4088 Email: Elizabeth.Callaghan@doh.state.fl.us

1. What is your Agency's Mission and Purpose?

To promote and protect health and safety in Hernando County by providing quality public health services.

2. Which UWHC Community Priority Areas is the Agency requesting UW to fund?

- Crisis Intervention       Children & Youth       Health & Wellness, Elders  
 Strengthening Families and Promoting Self-Sufficiency

3. Are any of the programs for which funds are requested new or expanded?

- No     Yes      (If yes, list and provide detail on a separate page)

## Funding Request Summary

### Part A: Certification of Agency Board Approval

\_\_\_\_\_  
Signature of Board President:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Signature of Executive Director

\_\_\_\_\_  
Date

### Part B: Program Budget Breakdown

Program Name	Amount of Funding Requested
<i>Healthy Hernando Worksite Initiative</i>	<b>\$8,000</b>
<b>Total Request</b>	<b>\$8,000</b>

### Part C: Historical Comparison

Funding Period	2006-2007	2007-2008	2008-2009
<b>Total Requested</b>	N/A	N/A	<b>8,000</b>
<b>Total Granted</b>	N/A	N/A	

# Community Need for Program

**Complete a separate sheet for each program UWHC funds are requested to support.**



**Program name:** Healthy Hernando  
**Community Need (25 points):**

1. Choose one UWHC Community Priority Area that this program best addresses:

- Children & Youth - Invest in the future success of children by providing safe environments and educational activities. Enhance character development and self-esteem.
- Health and Wellness, Elders- Promote wellness of the community through physical activities. Provide physical, emotional and psychological caring to the sick, disabled and terminally ill.**
- Crisis Intervention - Provide people with the basic necessities during a disaster, or other times of temporary need. Encourage and facilitate a return to self-sufficiency.
- Strengthening Families and Promoting Self-Sufficiency- Provide support services, i.e., case management, counseling, budgeting, goal setting, employment skills, education and training.

2. **How is this program consistent with the Priority chosen above?**

*All evidence clearly indicates that physical activity is an integral and vital part of a healthy lifestyle. The Nature Coast Community Health Center, Inc (NCCHC) is committed to the health and wellness of area residents. Healthy Hernando has oversight for the physical activity programs and interventions operated through the NCCHC. These free programs successfully reach area residents of all ages, races, ethnic groups and income levels to better manage their health through increased physical activity.*

3. **Why does the Agency believe this program is necessary in Hernando County? Please use existing Agency data, waiting lists, Hernando Community Health & Needs Assessment for 2007, or any other dependable research (include citations).**

*A sedentary lifestyle negatively impacts health and wellness and is a contributing factor to chronic diseases such as diabetes, hypertension, heart disease and obesity to name a few. Data from the most recent 2006 Hernando County Health Needs Assessment\* (CHNA) clearly indicates the need for NCCHC physical activity interventions in Hernando County. More than 15% of the 2006 Hernando County Community Health Needs Assessment survey respondents responded that they have been told that they have diabetes. This is more than twice the national average and nearly twice the Florida average. In addition, this is substantially higher than the 10.0% reported in the 2001 Hernando County Health Needs Assessment survey. Clearly, based on survey responses, diabetes in Hernando County is trending in the wrong direction.*

*The rate of hypertension among 2006 Needs Assessment respondents compares dismally to that of the nation and Florida. Slightly more than 44% of survey respondents reported having been told that they had hypertension. This is significantly greater than the 22% reported by the National Health Interview Survey (NHIS) and the 28% reported in the 2005 Florida Behavioral Risk Factor Surveillance Survey (BRFSS). Additionally, the percent of female, male, and 45-64 year old respondents with hypertension rose sharply between 2001 and 2006 Needs Assessments. Hypertension hospital discharge rates (0.6 per 1,000 population) have consistently exceeded the state rate and remain a significant health care issue for the target population.*

*Heart disease is the leading cause of death among area residents. Hernando County, with an average of 604 heart disease deaths per year from 2000-2004, is no exception. This equates to approximately 462 heart disease deaths per 100,000 population during this time period. Hernando County's age-adjusted heart disease mortality rate remains higher than Florida's.*

Florida BRFSS indicates that over 26% of Hernando adults are obese (Body Mass Index (BMI)  $\geq 30$ ) and almost 38% are overweight (BMI  $\geq 25$  to  $< 30$ ). This is compounded by data from the same source that shows that 61.4% of adults perform NO regular moderate physical activity. Moreover, recent BMI data from Hernando County Health Department Community Health Nurses working full-time in the school system indicates that 41% of sixth graders are at risk for or are overweight. Inactivity is an underlying cause of this epidemic in children and increases chronic disease risk in adulthood.



Undoubtedly Healthy Hernando programs are necessary in Hernando County as they impact each of these key indicators of health and wellness in the community. In addition to its commitment to fostering healthy lifestyles among area residents, NCCHC health care services are available to all, regardless of ability to pay. This holistic approach contributes to overall health and wellness of the community and is very much in keeping with the mission United Way.

\*The CHNA was developed under the auspices of the Hernando County Health Care Advisory Board (HCHCAB) as appointed and charged by the Hernando County Board of County Commissioners (BOCC) with monitoring the health needs of the county's residents and making recommendations about how to meet those needs. The WellFlorida Council (formerly known as the North Central Florida Health Planning Council) compiled the majority of the data and information. The 2006 Hernando County Health Needs Assessment is available online at [www.hernandohealth.org](http://www.hernandohealth.org)

**4. Attach a Success Story: The Program is designed to make the client's life better in a variety of ways. Provide one (1) example of how this program has helped someone. Success stories should be from the last 12 months. This story may be used in marketing to demonstrate how donations to United Way are utilized. Feel free to change names or identifying details if necessary. Limit to 200 words**

See attached.

**5 What is the percentage of clients who receive free services? 78%**

**If fee based: Flat fee or Sliding scale? Sliding scale**

**If sliding scale: What is the threshold for free service? See attached Fee Schedule**

**Does program accept client donations? No**

*This information is descriptive of the NCCHC. It is important to underscore the fact that Healthy Hernando interventions are free to the public. The NCCHC established sliding fee schedule (see Attachment XX) is prescribed by the Florida Department of Health. As such, the ability to pay is determined by a patient's annual income and family size according to the most recent Federal Poverty Guidelines. The NCCHC determines eligibility for all persons with an annual income below 200 percent of the poverty guidelines seeking a service, except that an eligibility determination is not necessary for any person who is receiving Medicaid, Temporary Aid for Needy Families (TANF) or Food Stamps, or who has been placed in a shelter home or foster home by the Florida Department of Children and Families. Any prospective patient who elects to waive the eligibility determination process is charged the full fee for services provided. The NCCHC has a fee schedule established using a cost based method that has been reviewed and approved by its Board of Directors as well as the Hernando County Board of County Commissioners annually. This process ensures that charges are reasonable and in keeping with the prevailing rates of area providers. The CEO and Medical Executive Director have the authority to reduce or waive any charge in situations where a person is unable to pay, or where public health is a concern. Persons may request that the NCCHC reviews their fee charge or eligibility determination on the basis that they have severe, unusual, and unavoidable expenses or obligations that substantially reduce their ability to pay and which warrant special consideration. The NCCHC ensures that no patient or prospective patient is denied services due to their inability to pay. In addition, the NCCHC ensures that the sliding fee schedule is posted in visible and accessible locations and that all patients are made aware of the sliding fee schedule through registration materials.*



**6. Please list the number of residents of the following areas served by this program in 2007.**

*This program was not made available to area residents until 2008. The Airport Industrial Park is home to over 60 diverse businesses including manufacturing, distribution and technology firms and employs over 1,500 individuals who will be targeted in this project.*



## **Program Purpose and Goals**

**Complete a separate sheet for each program UWHC funds are requested to support.**

**Program name:** *Healthy Hernando*

### **Impact & Evaluation: (25 points)**

**1. Program Inputs: What resources are consumed by this program? (This includes staff, volunteers, facilities, equipment, funding, etc.)**

*Healthy Hernando has developed a Worksite Wellness Toolkit designed to be a quick and flexible resource for promoting positive lifestyle choices among staff of area worksites. These toolkits will need to be reproduced, promoted and distributed to local businesses, starting with the Airport Industrial Park in Brooksville, a cumulative employer of well over 1,500 residents. Program inputs include: camera-ready Worksite Wellness Toolkit, volunteer time to collate materials and prepare them for distribution, staff time to market the product and train company liaisons, and incentives for program participants.*

**2. Program Activities: What methods are used for providing the program? (Detail specific processes or events undertaken.)**

*As a part of its strategic plan to inform, educate, and empower area residents about health issues, the NCCHC has outlined the following process to provide this initiative:*

*1. Product Reproduction: NCCHC Health Education and Promotion staff have created a Worksite Wellness Toolkit that will be reproduced in hard copy and CD-ROM for participating worksites*

*2. Marketing: NCCHC Health Education and Promotion staff will launch a media campaign targeting the businesses housed in the Airport Industrial Park in Brooksville. As the Airport Industrial Park is home to the NCCHC administrative annex, the NCCHC has already begun to make inroads into this commercial community and has commitment from key stakeholders to move this project forward. Marketing strategies will include flyers, emails, newsletters and meetings to promote the program and share implementation concepts.*

*3. Training: NCCHC Health Education and Promotion staff will provide “train-the-trainer” workshops designed to introduce each company liaison to the Worksite Wellness Toolkit and to provide them with all of the resources they need to successfully launch physical activities among their staff. This venue will also provide liaisons with the opportunity to meet their counterparts in other business, network, share ideas and coordinate physical activities.*

*4. Implementation: The beauty of the Toolkit rests in its capacity to be tailored to the unique*

characteristics of each worksite. Each section of the Toolkit has five subsections with health messages and tips revolving around topics that have been identified as contributors to chronic illness such as sedentary lifestyle, heart disease, cancer, respiratory disease and stroke. Trained Worksite Wellness Coordinators can easily promote a specific message weekly or monthly through the emails, posters, newsletter inserts or paycheck inserts provided. Interactive activities can be added to these designed educational pieces to further promote specific topics, (i.e. a designated walking track for employees; smoking cessation classes on site; periodic employer sponsored blood pressure checks). Each worksite can customize their materials to suit their individual need while accessing the same standardized, reliable and current health information, all to foster an active, healthy lifestyle.



5. Participant surveys: Each program participant will be asked to complete a brief survey that will be utilized to establish a baseline for physical activity.

**3. Program Outputs: Detail the direct product of program activities. (How many clients served, how often, over what duration?)**

*This initiative will target 1,500 employees in the Airport Industrial Park in Brooksville to encourage them to participate in an ongoing healthy lifestyles project that will increase their physical activity and foster personal wellness. As they initiate program enrollment, participants will complete a survey that describes their current wellness behaviors, including physical activity. At quarterly intervals, program participants will be asked to complete the same survey for data comparison.*

**4. Outcome Goals: Provide a specific statement of desired change in the lives of clients that this program will accomplish.**

*Healthy Hernando program participants will increase their physical activity by 30% within 12 months of initiating the worksite wellness program.*

**5. Outcome Indicators: Detail the specific data tracked to measure progress in achieving outcomes. (What methods are used to make sure this program is effectively established meeting the goals you set out to achieve?)**

*To increase reliability, the NCCHC will utilize these BRFSS questions as a part of its participant survey:*

*In an average week, how many times do you engage in physical activity (exercise or work which lasts at least 20 minutes without stopping and which is hard enough to make you breathe heavier and your heart beat faster)?*

- Less than 1 time per week*
- 1 or 2 times a week*
- At least 3 times per week*
- None*

*Leisure time physical activity includes things like: walking, golfing, bicycling, softball, dancing, bowling and weight lifting. Which statement best describes how often you participate in leisure time physical activity?*

- Perform one or more of these activities daily*
- Perform one or more of these activities weekly*
- Perform one or more of these activities monthly*
- I do not perform any leisure time activities*

## Program Purpose and Goals

**Complete a separate sheet for each program UWHC funds are requested to support.**



### **Ability to deliver (20points):**

- 1. Are you the appropriate Agency to be delivering this program? Does the Agency have experience in conducting this type of program?**

*The Nature Coast Community Health Center (NCCHC) is a collaborative project between NCCHC, Inc. and the Hernando County Health Department (HCHD) made possible through Federal funding received in 2005. The HCHD provides much of the infrastructure needed for service delivery at the NCCHC. Therefore, any discussion of NCCHC physical activity programs and interventions necessitates a concurrent discussion of the Health Department's capacity and experience.*

*Hernando County Health Department (also known as NCCHC/HCHD) has grown to approximately 150 staff since its inception in 1950. NCCHC/HCHD staff currently provides an array of health care and health promotion services to county residents from three services delivery and one administrative site in the county. Despite this growth and expansion, the mission of the NCCHC/HCHD has remained consistent: To promote and protect health and safety in Hernando County by providing quality public health services. The NCCHC/HCHD has worked hard to establish itself as a leader, both in the community and the state, as a provider of high quality health services. The NCCHC/HCHD's exceptional performance has been validated by the Florida Department of Health's (FDOH) Office of Performance Improvement (OPI), the Center for Disease Control and Prevention (CDC), Gulfcoast North Area Health Education Center (AHEC), and local civic/other associations. As a champion of healthy lifestyles, including the promotion of physical activity among area residents of all ages, the NCCHC/HCHD works in tandem with Healthy People 2010 goals in its endeavor to increase quality and years of healthy life.*

*Healthy Hernando interventions include a wide variety of physical activity projects that include Living Well in Hernando, worksite wellness, Step-Up Florida, and more. Through its worksite endeavors, Healthy Hernando has worked with most of the major employers in Hernando County including County Government, County Schools, Southwest Florida Water Management District, Brooksville/Spring Hill Regional Hospital, Oak Hill Hospital, and Wal-mart to successfully initiate wellness programs that include physical activity. Moreover, Healthy Hernando took the lead in establishing Florida on the Move, a pedometer lending program available to all with a local library card. For the past 5 years, the NCCHC has coordinated Step Up, Florida - On Our Way To Healthy Living!" This statewide initiative promotes physical activity and healthy lifestyles to Florida's citizens and visitors. Clearly the NCCHC and Healthy Hernando are well positioned to implement this new worksite program.*

- 2. Are there adequate staff and volunteers to handle the program? If no, what are the plans to boost recruitment?**

*Although stretched to capacity and facing grim economic times, the NCCHC's Healthy Hernando has adequate staffing at present to manage the interventions over which it has responsibility. Healthy Hernando is managed by the Health Education and Promotion department of the NCCHC. Staffing includes three health educators, one administrative assistant and one part-time volunteer. To leverage its resources, Healthy Hernando works extensively with community partners to accomplish its objectives and looks forward to establishing and maintaining effective partnerships in the future.*



# **Agency Collaboration and Community Involvement**

**Complete a separate sheet for each program UWHC funds are requested to support.**



## **Commitment to Community Partnership (10 points):**

### **1. Explain how this program positively overlaps and/or intersects with programs offered by other Agencies in Hernando County:**

*Beyond its commercial partners within the Airport Industrial Park, Healthy Hernando endeavors positively overlap, but do not duplicate, services provided by the YMCA and area fitness centers. With each of these entities focusing on physical activity, the capacity to foster increased physical activity in the community at large widens and its subsequent positive impact on wellness is experienced by all.*

### **2. List All Agencies Collaborators with the program:**

*To build capacity, streamline efforts, and augment its interventions, Healthy Hernando is privileged to partner with a multitude of area agencies with a common cause. Such collaborators include, but are not limited to: YMCA, Maxim Healthcare, Gulfcoast North AHEC, American Heart Association, Jazzercise, Brooksville/Spring Hill Regional Hospital, Oak Hill Hospital, local fitness centers, and the Hernando County Library system.*

### **3. Does this program duplicate, in its entirety or in part, the efforts of any other program offered in Hernando County? If yes, how?**

*Healthy Hernando is not a duplicate program. Despite the fact that there are other area entities with common goals, Healthy Hernando is unique in that it offers a wide spectrum of healthy lifestyle educational pieces (i.e. tobacco cessation, nutrition, stress management, etc.) as a part of its programming. This comprehensive approach has contributed to Healthy Hernando's long-term success.*

### **4. If yes, please explain why the program is distinctive and necessary:**

*Healthy Hernando is not a duplicate program.*

### **5. How has the Agency cooperated and worked with the UWHC through its direct programs or during its Annual Campaign?**

*As a joint venture with the Hernando County Health Department, the NCCHC has participated with the fundraising efforts of the Florida State Employee Charitable Campaign (FSECC). The FSECC is supported by management and staff with charitable donations raised through payroll deductions and various fundraising events geared toward the staff. A staff member (FSECC Coordinator) is also involved with United Way of Hernando County as a volunteer with the Allocation Committee.*

## FINANCIAL ACCOUNTABILITY (20 Points):

Community Investment Panel Members will be scoring in the area of Financial Accountability from the information obtained through the Agency Certification Section of the Application. The following will be considered:

- the budget information is well prepared;
- the Agency operates by utilizing a board approved annual budget; and
- the Agency utilizes responsible planning and efficient management of resources, reflected in comparison between budgeted & actual figures.



**Read carefully before continuing:** the program budget form on the following page includes an Excel Spreadsheet inserted directly into the Microsoft Word document. To enter information, double click the appropriate table and wait for the Excel spreadsheet to appear. At this point, you are ready to input data just as you would in the Microsoft Excel program. The percentage of change will automatically calculate for you so don't type anything in that column! To revert the Excel spreadsheet back to a table within the document, click anywhere outside of the spreadsheet.

### **2008 PROGRAM BUDGET FORM**

**Complete a separate sheet for each program UWHC funds are requested to support.**

**Program Name: Healthy Hernando Organization Fiscal Year: 2008**

**Organization Name: Nature Coast Community Health Center**

**Dates of Program Operation: July 1, 2008-June 30, 2009**

<b>PROGRAM REVENUE</b> specific to the program for which you seek funding	<b>ACTUAL</b> 2006	<b>PROJECTED</b> YEAR-END 2007	<b>BUDGET</b> 2008	<b>% OF CHANGE FROM</b> 2007 TO 2008
1. United Way Grant			8,000	#DIV/0!
2. Federal Grants				#DIV/0!
3. Government Support				#DIV/0!
4. Foundations/Private Grants*				#DIV/0!
5. In-kind Support*			520	#DIV/0!
6. Client/Program Service Fees				#DIV/0!
7. Contributions				#DIV/0!
8. Other Revenue*				#DIV/0!
9. Interest/Investment Income				#DIV/0!
<b>TOTAL PROGRAM REVENUE</b>	0	0	8520	#DIV/0!

*\*Provide sources on a separate page*

1. Salaries (program staff)				#DIV/0!
2. Contract Labor			3000	#DIV/0!
3. Benefits/Taxes (program staff)				#DIV/0!
4. Professional Fees				#DIV/0!
5. Supplies			500	#DIV/0!
6. Travel				#DIV/0!
7. Communication (phone,fax, e-mail)				#DIV/0!
8. Occupancy/Utilities				#DIV/0!
9. Affiliate Payments				#DIV/0!
10. Major Property/Equipment Acquisition/ Rental & Maintenance				#DIV/0!
11. Conference/Training				#DIV/0!
12. Program Administration				#DIV/0!
13. Postage/shipping/Printing			2000	#DIV/0!
14. Other - List:				#DIV/0!
Incentives			2000	
Food			500	#DIV/0!
<b>TOTAL PROGRAM EXPENSES</b>	0	0	8000	#DIV/0!

*If program runs at a deficit, please explain on a separate page.*

<b>UNITS OF SERVICE</b>	ACTUAL 2006	YEAR-END 2007	ESTIMATED 2008	% OF CHANGE FROM 2007 TO 2008
1. Units of service delivered			4	#DIV/0!
2. # of people served by units of service			960	#DIV/0!
3. Unduplicated count of people served			240	#DIV/0!

<b>VOLUNTEER UTILIZATION</b>	ACTUAL 2006	YEAR-END 2007	ESTIMATED 2008	% OF CHANGE FROM 2007 TO 2008
# of Volunteers Used in the Program			20	#DIV/0!
# of Volunteers Hours			1000	#DIV/0!

## Explanation of Variances

**This section is not applicable.**

Please provide an explanation for any variance greater than 10% in the percentage of change column in the program budget above. In the Line Description, include the number and description of the line item as it appears in the table on the previous page.

LINE DESCRIPTION	EXPLANATION

### Summary- Program Budget Information

- |   |                       |
|---|-----------------------|
| 1. Total <b>Budgeted</b> income for program for which the Agency Requesting UWHC funding in 2008-2009:                    | <u>\$ 8,000</u>       |
| 2. Total expected <b>Actual</b> income in 2007 for program for which the Agency is requesting UWHC funding in 2008-2009:  | <b>not applicable</b> |
| 3. Total <b>Budgeted</b> expenses for program for which the Agency is requesting UWHC funding in 2008-2009:               | <u>\$ 8,000</u>       |
| 4. Total expected <b>Actual</b> expenses in 2007 for program for which the agency is requesting UWHC funding in 2008-2009 | <b>not applicable</b> |