

	FISCAL YEAR 14 7/1/13 to 4/24/14	Fiscal Year 15 7/1/14 to 4/24/15
BUDGET	\$416,405.64	\$387,645.85
NUMBER OF CASES	1236	1061
\$ PER CASE	\$337	\$365.36
BURIALS	6 @ \$500	11 @ \$513.64
MEDICAL AND PHARMACY	111 @ \$103.03	53 @ \$137.21
UTILITIES (gas, oil, electricity)	129 @ \$142.64	91 @ \$99.27
MOTELS	9 @ \$208.03	20 @ \$298.72
RENT	978 @ \$389.97	885 @ \$406-23

We spent more this year on:

Food \$249.75

Motels \$4102.20

Burials \$2650

We spent less this year on:

Utilities \$9466.87

Medical and Pharmacy \$4164.46

Rent \$21871.40

The SHARE Fund helped with over \$25000 for the citizens of Dover that we could not help or in addition to what we could do.

Fuel Assistance helped with over \$286399 in oil, electric and gas for the citizens on Dover. Many of these would have had to come to City Welfare without the program.

Voucher Summary, Selected Date Range (7/1/2014, 04/24/15)

Voucher Type	Count	Type Total	Average Amount
Burial	11	\$5,650.00	\$513.64
Electric	76	\$6,193.21	\$81.49
Food	1	\$249.75	\$249.75
Gas	3	\$186.68	\$62.23
Homeless Shelter	1	\$295.00	\$295.00
Medical	1	\$140.00	\$140.00
Motel	19	\$5,679.45	\$298.92
Oil	11	\$2,554.15	\$232.20
Pharmacy	52	\$7,132.26	\$137.16
Rent	885	\$359,515.34	\$406.23
Security Deposit	8	\$3,485.00	\$435.63
Transportation	1	\$50.00	\$50.00
Total Count:	1069		
Total Amount:		\$391,130.84	

Voucher Summary, Selected Date Range (7/1/2013, 04/24/14)

Voucher Type	Count	Type Total	Average Amount
Burial	6	\$3,000.00	\$500.00
Dental	1	\$255.00	\$255.00
Electric	101	\$9,845.87	\$97.48
Gas	2	\$331.04	\$165.52
Medical	1	\$450.00	\$450.00
Motel	9	\$1,872.25	\$208.03
Oil	26	\$8,224.00	\$316.31
Pharmacy	110	\$10,986.74	\$99.88
Rent	978	\$381,386.74	\$389.97
Security Deposit	20	\$8,197.00	\$409.85
Transportation	2	\$54.00	\$27.00
Total Count:		1256	
Total Amount:		\$424,602.64	