

**County Plan and Fiscal Report
Fiscal Year 2011-12**

County: _____

Date: _____

Innovation	Annual Update Plan	Annual Revenue and Expenditure Report	MHSOAC Review
INN Programs	Requested MHSA Funding	Total Expenditures	Remaining Balance
1 INN-06 TAY Behavioral Health Hostel/ Youth Hostel	\$2,031,779	\$116,126	\$1,915,653
2 Online Diverse Community Experience		\$43,342	-\$43,342
3 Community Resilience Model		\$610,579	-\$610,579
4 Coalition Against Sexual Exploitation		\$479,703	-\$479,703
5 Holistic Campus		\$1,817,028	-\$1,817,028
6 Interagency Youth Resilience Team		\$1,940,828	-\$1,940,828
7			\$0
8			\$0
9			\$0
10			\$0
11			\$0
12			\$0
13			\$0
14			\$0
15			\$0
16			\$0
17			\$0
18			\$0
19			\$0
20			\$0
21			\$0
22			\$0
23			\$0
24			\$0
25			\$0
Total INN Programs	\$2,031,779	\$5,007,606	-\$2,975,827
INN Evaluation			\$0
INN Administration			\$0
Total INN Expenditures	\$2,031,779	\$5,007,606	-\$2,975,827

NOTES: