**Program Budget**

|  |  |  |
| --- | --- | --- |
| **Program Revenue** | | |
|  | **Projected Actual FY 2016-2017** | **Proposed FY 2017 - 2018** |
| **United Way Grant** | 12,773 | 15,000 |
| **Foundation & Private Grants** | 2,000 | 3,000 |
| **Government Support** | 826,418 | 819,138 |
| **In-Kind Support** |  |  |
| **Client/Program Service Fees** |  |  |
| **Fundraising/Special Events** |  |  |
| **Investment Income/Interest** |  |  |
| **Contribution and/or Sales** |  |  |
| **Miscellaneous Revenue** | 4,960 | 5,000 |
| **Total Revenue** | 846,151 | 842,138 |

|  |  |  |
| --- | --- | --- |
| **Program Expenses** | | |
|  | **Projected Actual FY 2016-2017** | **Proposed FY 2017 - 2018** |
| **Salaries** | 696,164 | 723,456 |
| **Benefits/Taxes (Program Staff)** | 114,500 | 118,562 |
| **Professional Fees** | 1,425 | 1,705 |
| **Program Supplies & Equipment** | 9,579 | 10,528 |
| **Occupancy & Utilities** | 101,116 | 106,340 |
| **Travel & Vehicles** | 15,732 | 17,772 |
| **Advertising & Promotions** | 2,860 | 3,329 |
| **Fundraising** |  |  |
| **Interest** |  |  |
| **Specific Assistance to Individuals** |  |  |
| **Insurance** | 32,269 | 32,864 |
| **Miscellaneous Expenses** | 73,962 | 76,310 |
| **Total Expenses** | 1,047,607 | 1,090,866 |