**Program Budget**

|  |  |  |
| --- | --- | --- |
| **Program Revenue** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **United Way Grant** | 6500 | 17,500 |
| **Foundation & Private Grants** | 4000 | 6000 |
| **Government Support** | 4400 | 4400 |
| **In-Kind Support** |  |  |
| **Client/Program Service Fees** | 17,000 | 19,600 |
| **Fundraising/Special Events** | 1000 | 1500 |
| **Investment Income/Interest** |  |  |
| **Contribution and/or Sales** | 9,000 | 10,000 |
| **Miscellaneous Revenue** | 2400 | 3000 |
| **Total Revenue** | 44,300 | 62,000 |

|  |  |  |
| --- | --- | --- |
| **Program Expenses** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **Salaries** | 7000 | 20,000 |
| **Benefits/Taxes (Program Staff)** | 1000 | 2600 |
| **Professional Fees** | 400 | 400 |
| **Program Supplies & Equipment** | 2500 | 3000 |
| **Occupancy & Utilities** | 14,500 | 14,500 |
| **Travel & Vehicles** |  |  |
| **Advertising & Promotions** | 3000 | 4000 |
| **Fundraising** | 1800 | 2000 |
| **Interest** |  |  |
| **Specific Assistance to Individuals** |  |  |
| **Insurance** | 1500 | 1500 |
| **Miscellaneous Expenses** | 12600 | 14,000 |
| **Total Expenses** | 44,300 | 62,000 |