**Program Budget**

|  |  |  |
| --- | --- | --- |
| **Program Revenue** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **United Way Grant** | 5,531.00 | 5,531.00 |
| **Foundation & Private Grants** | 170,872.00 | 170,872.00 |
| **Government Support** | 0.00 | 0.00 |
| **In-Kind Support** | 0.00 | 0.00 |
| **Client/Program Service Fees** | 3,475.00 | 3,475.00 |
| **Fundraising/Special Events** | 0.00 | 0.00 |
| **Investment Income/Interest** | 0.00 | 0.00 |
| **Contribution and/or Sales** | 516,749.00 | 516,749.00 |
| **Miscellaneous Revenue** | 0.00 | 0.00 |
| **Total Revenue** | 696,627.00 | 696,627.00 |

|  |  |  |
| --- | --- | --- |
| **Program Expenses** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **Salaries** | 15,000.00 | 15,000.00 |
| **Benefits/Taxes (Program Staff)** | 1,200.00 | 1,200.00 |
| **Professional Fees**  **Accounting** | 1,540.00 | 1,540.00 |
| **Program Supplies & Equipment** | 7,540.00 | 7,540.00 |
| **Occupancy & Utilities** | 2,153.00 | 2153.00 |
| **Travel & Vehicles & Maintenance** | 9,791.00 | 9,791.00 |
| **Advertising & Promotions** | 251.00 | 251.00 |
| **Fundraising** | 79.00 | 79.00 |
| **Food purchases** | 653,493.00 | 653,493.00 |
| **Specific Assistance to Individuals** | 0.00 | 0.00 |
| **Insurance** | 4,746.00 | 4,746.00 |
| **Miscellaneous Expenses & taxes** | 834.00 | 834.00 |
| **Total Expenses** | 696,627.00 | 720,310.00 |