**Program Budget**

|  |  |  |
| --- | --- | --- |
| **Program Revenue** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **United Way Grant** | 14,500 | 15,750 |
| **Foundation & Private Grants** | 4,000 | 4,000 |
| **Government Support** |  |  |
| **In-Kind Support (donations to enhance meals and reduce costs)** | (75,000) | (75,000) |
| **Client/Program Service Fees** |  |  |
| **Fundraising/Special Events** | 5,000 | 5,000 |
| **Investment Income/Interest** |  |  |
| **Contribution and/or Sales** |  |  |
| **Miscellaneous Revenue (individuals and churches)** | 6,500 | 6,500 |
| **Total Revenue** | 30,000 | 31,000 |

|  |  |  |
| --- | --- | --- |
| **Program Expenses** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **Salaries** | 5,150 | 5,150 |
| **Benefits/Taxes (Program Staff)** | 394 | 394 |
| **Professional Fees** | 40 | 40 |
| **Program Supplies & Equipment** | 18,500 | 19,500 |
| **Occupancy & Utilities** | 3,350 | 3,350 |
| **Travel & Vehicles** | 300 | 300 |
| **Advertising & Promotions** | 150 | 150 |
| **Fundraising** |  |  |
| **Interest** |  |  |
| **Specific Assistance to Individuals** |  |  |
| **Insurance** | 1,116 | 1,116 |
| **Miscellaneous Expenses** | 1,000 | 1,000 |
| **Total Expenses** | 30,000 | 31,000 |