**Program Budget**

|  |  |  |
| --- | --- | --- |
| **Program Revenue** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **United Way Grant** | $6,500.00 | $6,000.00 |
| **Foundation & Private Grants** | 0 | $3,000.00 |
| **Government Support** | $71,390.00 | $145,336.00 |
| **In-Kind Support** | 0 |  |
| **Client/Program Service Fees** | 0 |  |
| **Fundraising/Special Events** | 0 |  |
| **Investment Income/Interest** | 0 |  |
| **Contribution and/or Sales** | 0 |  |
| **Miscellaneous Revenue** | 0 |  |
| **Total Revenue** | $77,890.00 | $154,336.00 |

|  |  |  |
| --- | --- | --- |
| **Program Expenses** | | |
|  | **Projected Actual FY 2017-2018** | **Proposed FY 2018 - 2019** |
| **Salaries** | $48,640.00 | $109,040.00 |
| **Benefits/Taxes (Program Staff)** | $8,574.00 | $19,696.00 |
| **Professional Fees** | 0 | 0 |
| **Program Supplies & Equipment** | $20,676.00 | $22,000.00 |
| **Occupancy & Utilities** | 0 | 0 |
| **Travel & Vehicles** | 0 | 600.00 |
| **Advertising & Promotions** | 0 | $3,000.00 |
| **Fundraising** | 0 | 0 |
| **Interest** | 0 | 0 |
| **Specific Assistance to Individuals** | 0 | 0 |
| **Insurance** | 0 | 0 |
| **Miscellaneous Expenses** | 0 | 0 |
| **Total Expenses** | $77,890.00 | $154,336.00 |