

BUDGET

Program Revenue

	Actual Prior Year (2017)	Projected Year (2018)
Government Grants	0	0
Foundations	10,998	12,000
Corporations	6,750	10,000
United Way of the Ouachitas	3,256 **	10,000
Individual Contributions	6,949	10,825
Fundraising Events or Product Sales	0	0
Government Contracts	0	0
Fee for Service/Earned Income	0	0
Other*		0
Total	27,953	42,825

**The Actual Prior Year (2017) Contributions from United Way of the Ouachitas (\$3256) includes \$779.86 that was donated in conjunction with the 2016 Grant that was awarded to the Imagination Library of the Ouachitas. The 2017 United Way Grant contributions which have occurred in 2017 are \$1,687 in June 2017 and \$779 in October 2017, totaling \$3256.

Budget with Program Expenses

	Actual Prior Year (2017)	Projected Year (2018)	United Way Request 2018-2019
Charity Tracker Software	0	\$300	\$300
Salary & Wages	0	0	0
Benefits & Payroll Taxes	0	0	0
Consultant/Professional Fees	0	0	0
Office Supplies/Materials **	694	750	0
Rent/Occupancy	0	0	0
Utilities	0	0	0
Marketing	0	0	0
Other*	33,938	41,775	\$10,000 ***
Total Program Expenses	34,632	42,825	\$10,000

*Other (explain): This represents the cost of books and mailing of each book.

**Office Supplies/Materials: Include donation request cards, registration forms, postcards, postage, and envelopes for Thank You Contribution Letters and Tax Letters.

Marketing: Display posters, display books for outreach sites, CD's for presentations to service groups.

***The \$10,000 Grant Request from United Way of the Ouachitas will cover books and mailing of books for 400 children in Garland and Montgomery County participating in the WIC Program. (\$400 x \$25 = \$10,000). Funding from other sources will cover the cost of books and mailing for children who register for the program who DO NOT participate in the WIC Program. These costs may vary as prices of books and postage may increase over the year.

United Way request as a percent of total expenses

	Amount Requested from United Way 2018-2019	Total Program Expense	Percent
Budget Amounts	\$10,000.00	42,825	23.35%