|  |
| --- |
| **ORGANIZATION NAME** |
| Organizational Operating Budget |
| Fiscal Year 2014 (January 1, 2014—December 31, 2014) |
| **EXPENSES** |
| Staff Salaries and Wages | $ |
| Benefits and Other Payroll Expenses  |  |
| Fund Development |  |
| Mileage |  |
| Occupancy (Rent, Telephone, and Electrical Service) |  |
| Network Affiliation Dues |  |
| Program Supplies |  |
| Accounting Services |  |
| Insurance  |  |
| Marketing (Website, Recruitment, Newsletters, Advertising, Memberships) |  |
| Professional Development |  |
| Agency Information Management System |  |
| Background Checks -- Screening of volunteers |  |
| Depreciation |  |
| Miscellaneous |  |
| Postage |  |
| Depreciation (Laptop Computers) |  |
| **TOTAL EXPENSES** | **$** |

|  |
| --- |
| **INCOME** |
| Special Fund Raising Events | $ |
| Foundation and Other Grants |  |
| United Way |  |
| Individual Giving |  |
| Corporate Giving |  |
| Service Clubs and Faith-based Groups |  |
| **TOTAL INCOME** | **$** |

|  |  |
| --- | --- |
| **Projected Surplus** | **$** |