|  |  |
| --- | --- |
| **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** | **$** |