

PROJECT BUDGET

This form is to be filled out reflecting the revenue and expenses of ONLY program/project you are requesting dollars to fund. If asking for general operating support, this form is not required.

AGENCY NAME:

CHART Teen Task Force

PROGRAM/PROJECT NAME:

RealCare Baby and Sexuality Education

REVENUE	2023-2024	2024-2025	2025-2026
	Year Actual	Year Budgeted	Year Proposed
Allocation from this United Way	\$ 11,007.36	\$ 9,182.66	\$ 10,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals			
*Corporate/Company			
*Foundations	\$ 8,800.00	\$ 8,600.00	\$ 8,500.00
*Legacies & Bequests (Unrestricted)	\$ -	\$ -	\$ -
*Government	\$ -	\$ -	\$ -
Special Fundraising Events (Listed by Event)	\$ -	\$ -	\$ -
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*			
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*			
*			
Contributed by Associated Organizations	\$ -	\$ -	\$ -
Membership Dues	\$ -	\$ -	\$ -
Program Services Fees	\$ -	\$ -	\$ -
Sales of Materials	\$ -	\$ -	\$ -
Investment Income	\$ -	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -	\$ -
Other (please specify):			
*			
*			
*			
*			
*			
TOTAL REVENUE	\$ 19,807.36	\$ 17,782.66	\$ 18,500.00

EXPENSES	2023-2024	2024-2025	2025-2026
	Year Actual	Year Budgeted	Year Proposed
Professional Fees			
Contracted fees for Sexuality Educator and Coordinator	\$ 16,761.34	\$ 14,314.29	\$ 15,000.00
Other Professional Fees	\$ 568.00	\$ 568.00	\$ 568.00
Program Promotion	\$ 3,470.00	\$ 1,823.57	\$ 3,548.57
Supplies	\$ 459.47	\$ 686.52	\$ 750.00
Telephone	\$ 239.56	\$ 242.66	\$ 248.57
Postage & Shipping	\$ 51.43	\$ 51.43	\$ 53.57
Occupancy	\$ -	\$ -	\$ -
Rental & Maintenance of Equipment	\$ -	\$ -	\$ -
Printing & Publications	\$ 614.00	\$ 435.71	\$ 500.00
Travel	\$ 3,112.86	\$ 2,510.24	\$ 3,000.00
Conferences/Conventions & Meetings	\$ 85.00	\$ -	\$ 107.00
Awards & Prizes	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,120.64	\$ 932.79	\$ 940.00
Application Fees	\$ -	\$ 14.64	\$ -
TOTAL EXPENSES	\$ 26,482.30	\$ 21,579.85	\$ 24,715.71

EXCESS (DEFICIT)

Fiscal Last	Fiscal This	Fiscal Next
Year Actual	Year Budgeted	Year Proposed
\$ (6,674.94)	\$ (3,797.19)	\$ (6,215.71)