## 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  RealCare Baby and Sexuality Education					
PROGRAM/PROJECT NAME: REVENUE						
	2023-2024 Year Actual		2024-2025 Year Budgeted		2025-2026 Year Proposed	
Allocation from this United Way	\$	11,007.36	\$	9,182.66	\$	10,000.00
Allocated by Other United Ways	<b>J</b>	11,007.30	J	9,102.00	Ф	10,000.00
Other Funders (Shared below by segment)	1					
*Individuals	1					
*Corporate/Company	1					
*Foundations	\$	8,800.00	\$	8,600.00	\$	8,500.00
*Legacies & Bequests (Unrestricted)	\$	-	\$	-	\$	-
*Government	\$	-	\$	_	\$	-
Special Fundraising Events (Listed by Event)	\$	-	\$	-	\$	_
*						
*						
*						
*						
*						
*						
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
FYDENCES		2023-2024		2024-2025		2025-2026
EXPENSES		2023-2024 Year Actual		2024-2025 ear Budgeted		2025-2026 ear Proposed
EXPENSES Professional Fees						
Professional Fees	Y	ear Actual	Ye	ear Budgeted	Ye	ear Proposed
Professional Fees Contracted fees for Sexuality Educator and Coordinator	<b>\$</b>	Year Actual 16,761.34	Υ <b>є</b>	ear Budgeted 14,314.29	<b>Y</b> 6	15,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees	<b>\$</b>	Year Actual 16,761.34	Υ <b>є</b>	ear Budgeted 14,314.29	<b>Y</b> 6	15,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees	\$ \$	16,761.34 568.00 3,470.00	\$ \$	14,314.29 568.00	\$ \$	15,000.00 568.00
Professional Fees Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies	\$ \$	16,761.34 568.00	\$ \$	14,314.29 568.00	\$ \$	15,000.00 568.00
Professional Fees Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00	\$ \$ \$	14,314.29 568.00 1,823.57	\$ \$ \$	15,000.00 568.00 3,548.57
Professional Fees Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies	\$ \$ \$	16,761.34 568.00 3,470.00	\$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52	\$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57
Professional Fees Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56	\$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66	\$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43	\$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - 435.71	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - 435.71	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86 85.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - 435.71 2,510.24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - 435.71	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes Miscellaneous	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86 85.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - 435.71 2,510.24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86 85.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - - 435.71 2,510.24 - 932.79	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - - 500.00 3,000.00 107.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes Miscellaneous	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86 85.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - - 435.71 2,510.24 - 932.79	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - - 500.00 3,000.00 107.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes Miscellaneous Application Fees	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - - 435.71 2,510.24 - 932.79 14.64	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - - 500.00 3,000.00 107.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes Miscellaneous	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 - 614.00 3,112.86 85.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - - 435.71 2,510.24 - 932.79	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00 107.00
Professional Fees  Contracted fees for Sexuality Educator and Coordinator Other Professional Fees  Program Promotion  Supplies Telephone Postage & Shipping Occupancy Rental & Maintenance of Equipment Printing & Publications Travel Conferences/Conventions & Meetings Awards & Prizes Miscellaneous Application Fees	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	16,761.34 568.00 3,470.00 459.47 239.56 51.43 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	14,314.29 568.00 1,823.57 686.52 242.66 51.43 - - 435.71 2,510.24 - 932.79 14.64	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000.00 568.00 3,548.57 750.00 248.57 53.57 - 500.00 3,000.00 107.00 - 940.00