ORGANIZATION BUDGET			
This form is to be filled out reflecting the revenue and expenses of the entire organization.			
AGENCY NAME:	Coyote Hill		
REVENUE	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Allocation from this United Way	$ 22,000.00	$ 22,000.00	$ 25,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals	$ 11,617.64	$ 12,000.00	$ 15,000.00
*Corporate/Company	$ 2,550.00	$ 3,500.00	$ 4,000.00
*Foundations	$ 11,600.00	$ 16,000.00	$ 16,000.00
*Legacies & Bequests (Unrestricted)			
*Government			
Churches/Organizations	$ 6,774.90	$ 7,000.00	$ 7,000.00
Special Fundraising Events (Listed by Event)			
Annual Pancake Breakfast	$ 7,218.05	$ 8,500.00	$ 8,500.00
*			
*			
*			
FCARSTC - State Contract	$ 31,400.00	$ 47,200.00	$ 47,200.00
Contributed by Associated Organizations			
Membership Dues			
Program Services Fees			
Sales of Materials			
Investment Income			
Miscellaneous Revenue			
Other (please specify):			
Interest/Dividends	$ 28.21	$ 50.00	$ 50.00
CPR Training	$ 2,000.00	$ 2,000.00	$ 2,000.00
*			
*			
*			
*			
TOTAL REVENUE	**$ 93,160.59**	**$ 116,200.00**	**$ 122,700.00**
EXPENSES	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Salaries (Listed below individually)			
Northeast Regional Director - Full Time	$ 48,000.00	$ 49,000.00	$ 49,000.00
Hannibal Family Advocate Manager - Full Time	$ 42,000.00	$ 46,000.00	$ 46,000.00
Family Advocate - Full Time	$ 42,000.00	$ 43,000.00	$ 43,000.00
Family Advocate - Full Time	$ 42,000.00	$ 42,000.00	$ 43,000.00
*			
Education (supplies for foster families)	$ 333.46	$ 500.00	$ 500.00
Training for Families	$ 5,749.36	$ 6,800.00	$ 7,000.00
Memory Makers	$ 9,633.38	$ 9,000.00	$ 10,500.00
Food & Meals (For foster families)	$ 1,592.08	$ 1,800.00	$ 2,000.00
Family Enrichment	$ 1,005.17	$ 3,000.00	$ 3,500.00
Employee Benefits	$ 32,941.17	$ 54,426.00	$ 55,000.00
Payroll Taxes, etc.	$ 10,122.57	$ 13,506.00	$ 13,775.00
Professional Fees			
Supplies	$ 1,360.60	$ 1,440.00	$ 1,500.00
Telephone	$ 4,039.96	$ 4,200.00	$ 4,500.00
Postage & Shipping			
Occupancy	$ 4,800.00	$ 13,200.00	$ 16,800.00
Rental & Maintenance of Equipment			
Printing & Publications	$ 893.54	$ 1,000.00	$ 1,000.00
Travel	$ 1,460.99	$ 1,440.00	$ 1,440.00
Conferences/Conventions & Meetings			
Specific Assistance to Individuals	$ 2,253.02	$ 1,000.00	$ 1,000.00
Membership Dues	$ 225.00	$ 250.00	$ 250.00
Awards & Grants			
Miscellaneous			
Payments to Affiliated Organizations			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	**$ 250,410.30**	**$ 291,562.00**	**$ 299,765.00**
EXCESS (DEFICIT)	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
	$ (157,249.71)	$ (175,362.00)	$ (177,065.00)