

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:	CHADS Coalition for Mental Health		
PROGRAM/PROJECT NAME:	Signs of Suicide		
REVENUE	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Allocation from this United Way	\$ 125.00	\$ 1,500.00	\$ 10,000.00
Allocated by Other United Ways	\$ 15,000.00	\$ 15,300.00	\$ 15,500.00
Other Funders (Shared below by segment)			
*Individuals	\$ 1,554.00	\$ 1,700.00	\$ 1,800.00
*Corporate/Company	\$ 101.00	\$ 100.00	\$ 100.00
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government			
Special Fundraising Events (Listed by Event)			
* Gala	\$ 2,715.00	\$ 3,100.00	\$ 3,200.00
* Trivia	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00
* Riedel	\$ 4,027.38	\$ 4,000.00	\$ 4,100.00
* NE Power Coop	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
* Story of Hope	\$ 13,518.66	\$ 14,000.00	\$ 14,500.00
*			
Contributed by Associated Organizations			
Membership Dues			
Program Services Fees			
Sales of Materials			
Investment Income			
Miscellaneous Revenue			
Other (please specify):			
*			
TOTAL REVENUE	\$ 40,541.04	\$ 43,300.00	\$ 52,900.00
EXPENSES	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Salaries (Listed below individually)	\$ 24,500.00	\$ 25,000.00	\$ 30,500.00
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Employee Benefits	\$ 3,920.00	\$ 4,500.00	\$ 5,490.00
Payroll Taxes, etc.	\$ 2,009.00	\$ 2,050.00	\$ 2,501.00
Professional Fees			
Supplies	\$ 300.00	\$ 400.00	\$ 500.00
Telephone			
Postage & Shipping			
Occupancy	\$ 700.00	\$ 400.00	\$ 500.00
Rental & Maintenance of Equipment			
Printing & Publications			
Travel	\$ 1,560.00	\$ 2,000.00	\$ 2,300.00
Conferences/Conventions & Meetings	\$ 300.00	\$ 350.00	\$ 400.00
Specific Assistance to Individuals			
Membership Dues			
Awards & Grants			
Miscellaneous	\$ 6,950.00	\$ 7,000.00	\$ 8,000.00
Payments to Affiliated Organizations			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ 40,239.00	\$ 41,700.00	\$ 50,191.00
EXCESS (DEFICIT)	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
	\$ 302.04	\$ 1,600.00	\$ 2,709.00