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:	The Salvation Army		
PROGRAM/PROJECT NAME:	Family Services		

REVENUE	**Fiscal Last Year Actual**	**Fiscal This Year Budgeted**	**Fiscal Next Year Proposed**
Allocation from this United Way	$ 16,000.00	$ 16,000.00	$ 16,000.00
Allocated by Other United Ways	$ -	$ -	$ -
Other Funders (Shared below by segment)			
*Individuals	$ 14,164.63	$ 15,000.00	$ 15,750.00
*Corporate/Company			
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government	$ 6,917.79	$ 7,000.00	$ 7,000.00
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	**$ 37,082.42**	**$ 38,000.00**	**$ 38,750.00**

EXPENSES	**Fiscal Last Year Actual**	**Fiscal This Year Budgeted**	**Fiscal Next Year Proposed**
Salaries (Listed below individually)			
Caseworker	$ 38,792.00	$ 39,955.76	$ 41,154.43
Pantry Aid	$ 19,686.84	$ 20,277.45	$ 20,885.77
Director 20% of Salary	$ 16,615.25	$ 17,113.71	$ 17,627.12
*			
Employee Benefits	$ 19,142.70	$ 19,716.98	$ 20,308.49
Payroll Taxes, etc.	$ 7,727.84	$ 7,959.68	$ 8,198.47
Professional Fees	$ -	$ -	$ -
Supplies	$ 2,592.12	$ 2,600.00	$ 2,678.00
Telephone	$ 1,472.38	$ 1,475.00	$ 1,519.25
Postage & Shipping	$ 237.60	$ 245.00	$ 252.35
Occupancy	$ 15,147.57	$ 15,600.00	$ 16,068.00
Rental & Maintenance of Equipment	$ 69.99	$ 70.00	$ 72.10
Printing & Publications	$ 440.55	$ 455.00	$ 468.65
Travel	$ 1,024.26	$ 1,055.00	$ 1,086.65
Conferences/Conventions & Meetings	$ 151.95	$ 160.00	$ 164.80
Specific Assistance to Individuals	$ 40,663.24	$ 42,000.00	$ 43,260.00
Membership Dues	$ 110.00	$ 115.00	$ 120.00
Awards & Grants	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -
Payments to Affiliated Organizations	$ 18,158.86	$ 18,703.63	$ 19,264.73
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	**$ 182,033.15**	**$ 187,502.19**	**$ 193,128.81**

EXCESS (DEFICIT)	**Fiscal Last Year Actual**	**Fiscal This Year Budgeted**	**Fiscal Next Year Proposed**
	$ (144,950.73)	**$ (149,502.19)**	**$ (154,378.81)**