

ORGANIZATION BUDGET			
This form is to be filled out reflecting the revenue and expenses of the entire organization.			
AGENCY NAME:	Hannibal Alliance for Youth Success		
REVENUE	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Allocation from this United Way	\$5,000.00	\$5,000.00	\$ 10,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals	\$3,500.00	\$3,500.00	\$ 3,500.00
*Corporate/Company	\$9,500.00	\$9,500.00	\$ 9,500.00
*Foundations	\$6,000.00	\$6,000.00	\$ 6,000.00
*Legacies & Bequests (Unrestricted)	\$200.00	\$200.00	\$ 200.00
*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	\$ 24,200.00	\$ 24,200.00	\$ 29,200.00
EXPENSES	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Salaries (Listed below individually)			
*			
Employee Benefits			
Payroll Taxes, etc.			
Professional Fees			
Supplies	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Telephone			
Postage & Shipping			
Occupancy			
Rental & Maintenance of Equipment			
Printing & Publications			
Travel			
Conferences/Conventions & Meetings			
Specific Assistance to Individuals			\$ 5,000.00
Membership Dues			
Awards & Grants			
Miscellaneous			
Payments to Affiliated Organizations			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00
EXCESS (DEFICIT)	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
	\$ (5,800.00)	\$ (5,800.00)	\$ (5,800.00)