

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:	Kairos Hope INC.		
PROGRAM/PROJECT NAME:	Residential Program Capacity Expansion		
REVENUE	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Allocation from this United Way			\$12,000
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals			
*Corporate/Company			
*Foundations			
*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	\$ -	\$ -	\$ 12,000.00
EXPENSES	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Salaries (Listed below individually)			
*Megan Washington (Additional hours to support added residents)			\$4,900
*			
Employee Benefits			
Payroll Taxes, etc.			
Bank Charges and Fees			
Communications (Increased Bandwidth)			
Insurance (Increased due to added resident liability and staffing)			\$2,000
Interest Paid (Mortgage)			
Job Supplies			
Resident Supplies			\$300
Repairs and Maintenance			
Security System			
Taxes and Licenses			
Utilities			\$3,600
Trash			
Groceries (discontinuation of SNAP benefits near end of year for all residents)			\$1,200
Meals and Entertainment for Residents			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ -	\$ -	\$ 12,000.00
EXCESS (DEFICIT)	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
	\$ -	\$ -	\$ -
NOTE: Many of the expenses such as a mortgage, security system, and repairs do not increase significantly when serving more clients, however, we always expect a fluctuation in the items budgetted above when adding residents. Our general donations and grants from other sources will help cover the daily operations that occur so that United Way funds are specific for the additional beds being offered.			