

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:	Emergency Social Services		
REVENUE	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Allocation from this United Way	\$ 14,273.00	\$ 15,000.00	\$ 15,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals	\$ 8,285.91	\$ 10,000.00	\$ 12,500.00
*Corporate/Company	\$ 6,510.35	\$ 8,000.00	\$ 8,000.00
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government	\$ 9,687.04	\$ 2,000.00	\$ 5,000.00
Special Fundraising Events (Listed by Event)			
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Contributed by Associated Organizations			
Membership Dues			
Program Services Fees			
Sales of Materials			
Investment Income			
Miscellaneous Revenue			
Other (please specify):			
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TOTAL REVENUE	\$ 38,756.30	\$ 35,000.00	\$ 40,500.00
EXPENSES	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
Salaries (Listed below individually)			
Caseworker	\$ 40,810.04	\$ 39,003.44	\$ 40,175.00
Pantry Aide	\$ 19,204.73	\$ 18,354.56	\$ 18,900.00
Social Services Director	\$ 14,802.00	\$ 16,667.00	\$ 19,167.00
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Employee Benefits	\$ 18,494.39	\$ 19,531.00	\$ 20,120.00
Payroll Taxes, etc.	\$ 6,163.17	\$ 6,879.00	\$ 7,100.00
Professional Fees	-	-	-
Supplies	\$ 189.49	\$ 350.00	\$ 350.00
Telephone	\$ 719.76	\$ 720.00	\$ 720.00
Postage & Shipping	\$ 189.15	\$ 120.00	\$ 150.00
Occupancy	\$ 15,019.75	\$ 14,588.00	\$ 15,000.00
Rental & Maintenance of Equipment	-	-	-
Printing & Publications	\$ 1,042.10	\$ 850.00	\$ 850.00
Travel	\$ 796.79	\$ 606.00	\$ 650.00
Conferences/Conventions & Meetings	-	-	-
Specific Assistance to Individuals	\$ 44,030.46	\$ 36,700.00	\$ 39,000.00
Membership Dues	\$ 20.00	-	-
Awards & Grants	-	-	-
Miscellaneous	\$ 1,439.90	\$ 2,240.00	\$ 2,500.00
Payments to Affiliated Organizations	\$ 16,569.61	\$ 17,548.00	\$ 19,000.00
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ 179,491.34	\$ 174,157.00	\$ 183,682.00
EXCESS (DEFICIT)	Fiscal Last Year Actual	Fiscal This Year Budgeted	Fiscal Next Year Proposed
	\$ (140,735.04)	\$ (139,157.00)	\$ (143,182.00)