

ORGANIZATION BUDGET			
This form is to be filled out reflecting the revenue and expenses of the entire organization.			
AGENCY NAME:	The Salvation Army		
REVENUE	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	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	\$ 170,484.00	\$ 172,000.00	\$ 175,000.00
*Corporate/Company			
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government	\$ 6,917.79	\$ 7,000.00	\$ 7,000.00
Special Fundraising Events (Listed by Event)			
Unmask the Singer/Lemonade Fund Raiser	\$ 12,702.66	\$ 13,000.00	\$ 13,650.00
*			
Contributed by Associated Organizations			
Membership Dues			
Program Services Fees	\$ 5.00	\$ -	\$ -
Sales of Materials	\$ 251,285.45	\$ 255,000.00	\$ 260,000.00
Investment Income	\$ 6,239.17	\$ 6,250.00	\$ 6,250.00
Miscellaneous Revenue			
Other (please specify):			
*			
TOTAL REVENUE	\$ 463,634.07	\$ 469,250.00	\$ 477,900.00
EXPENSES	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	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
Store Employees 1 FT Manager/7-8 PT Store Workers	\$ 136,304.33	\$ 140,393.46	\$ 144,605.26
Bell Ringers	\$ 4,656.63	\$ 4,796.33	\$ 4,940.22
*			
Employee Benefits	\$ 38,844.38	\$ 40,009.71	\$ 41,210.00
Payroll Taxes, etc.	\$ 20,619.45	\$ 21,238.03	\$ 21,875.17
Professional Fees	\$ 11,024.02	\$ 11,350.00	\$ 11,690.50
Supplies	\$ 20,525.94	\$ 21,000.00	\$ 21,630.00
Telephone	\$ 2,944.80	\$ 3,000.00	\$ 3,090.00
Postage & Shipping	\$ 3,456.75	\$ 3,500.00	\$ 3,605.00
Occupancy	\$ 74,439.39	\$ 76,500.00	\$ 78,795.00
Rental & Maintenance of Equipment	\$ 69.99	\$ 70.00	\$ 72.10
Printing & Publications	\$ 14,479.06	\$ 14,500.00	\$ 14,935.00
Travel	\$ 2,206.95	\$ 2,275.00	\$ 2,343.25
Conferences/Conventions & Meetings	\$ 151.95	\$ 160.00	\$ 164.80
Specific Assistance to Individuals	\$ 40,663.24	\$ 42,000.00	\$ 43,260.00
Membership Dues	\$ 792.50	\$ 800.00	\$ 825.00
Awards & Grants	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Payments to Affiliated Organizations	\$ 46,335.87	\$ 47,725.95	\$ 49,157.72
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ 492,609.34	\$ 506,665.39	\$ 521,866.35
EXCESS (DEFICIT)	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
	\$ (28,975.27)	\$ (37,415.39)	\$ (43,966.35)