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:	**CHART Teen Task Force**
PROGRAM/PROJECT NAME:	**Infant Simulation and Sexuality Education**

REVENUE	**Fiscal Last 2024-2025**	**Fiscal This 2025-2026**	**Fiscal Next 2026-2027**
Allocation from this United Way	$ 9,382.00	$ 9,552.00	$ 10,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals			
*Corporate/Company			
*Foundations	$ 8,800.00	$ 8,600.00	$ 8,500.00
*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	**$ 18,182.00**	**$ 18,152.00**	**$ 18,500.00**

EXPENSES	**Fiscal Last Year Actual**	**Fiscal This Year Budgeted**	**Fiscal Next Year Proposed**
Professional Fees			
Contracted fees for Sexuality Educator and Coordinator	$ 17,644.48	$ 18,000.00	$ 18,177.00
Other Professional fees	$ 568.00	$ 568.00	$ 568.00
*			
Program Promotion	$ 2,255.46	$ 1,530.00	$ 1,550.00
*			
Supplies	$ 450.00	$ 450.00	$ 475.00
Telephone	$ 242.70	$ 245.00	$ 250.00
Postage and Shipping	$ 153.00	$ 153.00	$ 153.00
Printing and Publications	$ 807.00	$ 807.00	$ 807.00
Travel	$ 2,123.00	$ 2,123.00	$ 2,123.00
Conferences and Meetings	$ 85.00	$ -	$ 100.00
Awards and Prizes	$ -	$ -	$ -
Miscellaneous	$ 250.71	$ 251.00	$ 251.00
Application Fees	$ -	$ 14.64	$ -
TOTAL EXPENSES	**$ 24,579.35**	**$ 24,141.64**	**$ 24,454.00**

	Fiscal Last Year Actual	**Fiscal This Year Budgeted**	**Fiscal Next Year Proposed**
EXCESS (DEFICIT)	**$ (6,397.35)**	**$ (5,990.00)**	**$ (5,954.00)**