

# 2018-2019 Program and Budget

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Instructions: Please provide a detailed budget for the specific program that you are applying for. Please note, your organizational budget should be uploaded separately, NOT included on this form.

## Program Staff

Number of FTE Program Staff Full Time	<input type="text"/>
Number of FTE Program Staff Half Time	<input type="text"/>
Prior Year Actual	<input type="text"/>
Current Year	<input type="text"/>
Proposed Year	<input type="text"/>

## Program Budget

### Program Income

	Current Fiscal Year Budget (CY)	Next Fiscal Year Budget (NY)
a. Government	<input type="text"/>	<input type="text"/>
b. Foundations / Corporations	<input type="text"/>	<input type="text"/>
c. Fundraising Activities	<input type="text"/>	<input type="text"/>
d. Other United Way(s)	<input type="text"/>	<input type="text"/>
e. United Way of the Dutchess-Orange Region	<input type="text"/>	<input type="text"/>
f. Interest / Investment Revenue	<input type="text"/>	<input type="text"/>
g. Membership Dues/Program Fees	<input type="text"/>	<input type="text"/>

h. Other Income

**Program Expenses**

	Current Fiscal Year Budget (CY)	Next Fiscal Year Projected Budget (NY)
i. Salaries	<input type="text"/>	<input type="text"/>
j. Employee Benefits & Payroll Taxes	<input type="text"/>	<input type="text"/>
k. Professional fees	<input type="text"/>	<input type="text"/>
l. Supplies/Equipment	<input type="text"/>	<input type="text"/>
m. Postage	<input type="text"/>	<input type="text"/>
n. Printing/Publications	<input type="text"/>	<input type="text"/>
o. Utilities/Phone	<input type="text"/>	<input type="text"/>
p. Occupancy	<input type="text"/>	<input type="text"/>
q. Equipment maintenance	<input type="text"/>	<input type="text"/>
r. Travel/Conferences/Conventions	<input type="text"/>	<input type="text"/>
s. Dues/Fees	<input type="text"/>	<input type="text"/>
t. Insurance Costs	<input type="text"/>	<input type="text"/>
u. Other Expenses	<input type="text"/>	<input type="text"/>

**CY Surplus/Deficit: \${{ SUM(PI[:0]) - SUM(PE[:0]) }}**

**CY Surplus/Deficit:**

**NY Surplus/Deficit:  $\$ \{ \{ \text{SUM}(\text{PI}[:1]) - \text{SUM}(\text{PE}[:1]) \} \}$**

**NY Surplus/Deficit:**

**Please explain any large discrepancies between current and projected year.**

**Please provide the cost of providing the service to each of your clients.**

