

2022 PROGRAM BUDGET FORM



Program Name: Davie County Patient Services
Organization Name: Cancer Services, Inc.
Organization Fiscal Year: January to December
Dates of Program Operation: 1/1/2022-12/31/2022

PROGRAM REVENUE: Specific to the program for which you seek funding	Actual 2020	Projected Year-End 2021	Budget 2022	% of Change from 2021 to 2022
1. United Way of Davie County Grant	\$9,000.00	\$5,025.00	\$7,500.00	49.25%
2. Fundraising Income	\$5,669.00	\$7,064.00	\$8,000.00	13.25%
3. Government & Private Grants	\$4,671.00	\$4,726.00	\$5,000.00	5.80%
4. Other United Way Grants	\$0.00	\$0.00	\$0.00	0.00%
5. Other Revenue*	\$3,679.00	\$19,936.00	\$5,000.00	-74.92%
6. In-Kind	\$2,789,495.00	\$2,349,479.00	\$2,500,000.00	6.41%
TOTAL PROGRAM REVENUE	\$2,812,514.00	\$2,386,230.00	\$2,525,500.00	5.84%

* Provide Sources on next sheet

PROGRAM EXPENSES <u>**Specific to United Way Funding Only**</u>	Actual 2020	Year-End 2021	Budget 2022	from 2021 to 2022
1. Salaries (program staff)	\$9,000.00	\$5,025.00	\$7,500.00	49.25%
2. Benefits/Taxes (program staff)	\$0.00	\$0.00	\$0.00	0.00%
3. Contract Labor	\$0.00	\$0.00	\$0.00	0.00%
4. Professional Fees	\$0.00	\$0.00	\$0.00	0.00%
5. Supplies	\$0.00	\$0.00	\$0.00	0.00%
6. Travel	\$0.00	\$0.00	\$0.00	0.00%
7. Communication (phone, fax, email)	\$0.00	\$0.00	\$0.00	0.00%
8. Occupancy/Utilities	\$0.00	\$0.00	\$0.00	0.00%
9. Affiliate Payments	\$0.00	\$0.00	\$0.00	0.00%
10. Major Property.Equipment Acquisition/Rental & Maintenance	\$0.00	\$0.00	\$0.00	0.00%
11. Conference/Training	\$0.00	\$0.00	\$0.00	0.00%
12. Program Administration	\$0.00	\$0.00	\$0.00	0.00%
13. Postage/Shipping/Printing	\$0.00	\$0.00	\$0.00	0.00%
14. Other:	\$0.00	\$0.00	\$0.00	0.00%
15. Other:	\$0.00	\$0.00	\$0.00	0.00%
16. Other:	\$0.00	\$0.00	\$0.00	0.00%
17. Other:	\$0.00	\$0.00	\$0.00	0.00%
18. Other:	\$0.00	\$0.00	\$0.00	0.00%
20. Other:	\$0.00	\$0.00	\$0.00	0.00%
TOTAL UW PROGRAM EXPENSES	\$9,000.00	\$5,025.00	\$7,500.00	49.25%

In-Kind (100% Client In-Kind Financial Asstc) \$2,789,495.00 \$2,349,479 \$2,500,000

TOTAL PROGRAM EXPENSES	\$2,812,514.00	\$2,386,230.00	\$2,525,500.00	5.84%
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