

# 2021 PROGRAM BUDGET FORM



**Program Name:** Reaching Our Potential Teen Mentoring  
**Organization Name:** Davie Family YMCA  
**Organization Fiscal Year:** January 1, 2022 - December 31, 2022  
**Dates of Program Operation:** June 1, 2022 - May 30, 2023

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			\$5,000.00	#DIV/0!
2. Fundraising Income			\$8,160.00	#DIV/0!
3. Government & Private Grants				#DIV/0!
4. Other United Way Grants				#DIV/0!
5. Other Revenue*				#DIV/0!
6. In-Kind				#DIV/0!
<b>TOTAL PROGRAM REVENUE</b>			<b>\$13,160.00</b>	<b>#DIV/0!</b>

\* Provide Sources on next sheet

PROGRAM EXPENSES <u>**Specific to United Way Funding Only**</u>	Actual 2020	Projected Year-End	Budget 2022	% of Change from
1. Salaries (program staff)			\$3,456.00	#DIV/0!
2. Benefits/Taxes (program staff)			\$344.00	#DIV/0!
3. Contract Labor				#DIV/0!
4. Professional Fees				#DIV/0!
5. Supplies			\$1,200.00	#DIV/0!
6. Travel				#DIV/0!
7. Communication (phone, fax, email)				#DIV/0!
8. Occupancy/Utilities				#DIV/0!
9. Affiliate Payments				#DIV/0!
10. Major Property/Equipment Acquisition/Rental & Maintenance				#DIV/0!
11. Conference/Training				#DIV/0!
12. Program Administration				#DIV/0!
13. Postage/Shipping/Printing				#DIV/0!
14. Other:				#DIV/0!
15. Other:				#DIV/0!
16. Other:				#DIV/0!
17. Other:				#DIV/0!
18. Other:				#DIV/0!
20. Other:				#DIV/0!
<b>TOTAL UW PROGRAM EXPENSES</b>			<b>\$5,000.00</b>	<b>#DIV/0!</b>

<b>TOTAL PROGRAM EXPENSES</b>			<b>\$13,160.00</b>	<b>#DIV/0!</b>
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