

2022 PROGRAM BUDGET FORM

Program Name: Victim Services
Organization Name: Davie Center for Violence Prevention
Organization Fiscal Year: 2022-2023
Dates of Program Operation: July 1, 2022-June 30, 2023

PROGRAM REVENUE: Specific to the program for which you seek funding	Actual 2020	Projected Year-End 2021	Budget 2022
1. United Way of Davie County Grant	\$8,000.00	\$6,000.00	\$6,000.00
2. Fundraising Income	\$6,644.32	\$8,696.34	\$8,000.00
3. Government & Private Grants	\$277,348.00	\$246,130.00	\$240,864.00
4. Other United Way Grants			
5. Other Revenue*	\$50,282.00	\$41,280.00	\$39,354.00
6. In-Kind			
TOTAL PROGRAM REVENUE	\$342,274.32	\$302,106.34	\$294,218.00

* Provide Sources on next sheet

PROGRAM EXPENSES **Specific to United Way Funding Only**	Actual 2020	Year-End 2021	Budget 2022
1. Salaries (program staff)	\$5,873.00	\$1,877.20	\$4,500.00
2. Benefits/Taxes (program staff)	\$2,127.00	\$617.78	\$1,500.00
3. Contract Labor			
4. Professional Fees			
5. Supplies			
6. Travel			
7. Communication (phone, fax, email)			
8. Occupancy/Utilities			
9. Affiliate Payments			
10. Major Property.Equipment Acquisition/Rental & Maintenance			
11. Conference/Training			
12. Program Administration			
13. Postage/Shipping/Printing			
14. Other:			
15. Other:			
16. Other:			
17. Other:			
18. Other:			
20. Other:			
TOTAL UW PROGRAM EXPENSES	\$8,000.00	\$2,494.98	\$6,000.00

TOTAL PROGRAM EXPENSES	\$342,274.32	\$302,106.34	\$294,218.00
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