

# 2021 PROGRAM BUDGET FORM



**Program Name:** Child Abuse Medical Exam Program  
**Organization Name:** The Dragonfly House Children's Advocacy Center  
**Organization Fiscal Year:** October 1 - September 30  
**Dates of Program Operation:** October, 2010 to current

<b>PROGRAM REVENUE:</b> Specific to the program for which you seek funding	<b>Actual 2020</b>	<b>Projected Year-End 2021</b>	<b>Budget 2022</b>	<b>% of Change from 2021 to 2022</b>
1. United Way of Davie County Grant	\$7,403.51	\$6,750.00	\$7,500.00	11.11%
2. Fundraising Income				#DIV/0!
3. Government & Private Grants	\$25,037.35	\$26,470.87	\$32,604.00	23.17%
4. Other United Way Grants	\$10,000.00	\$10,000.00	\$10,000.00	0.00%
5. Other Revenue* Insurance Reimbursement	\$178,113.55	\$166,800.00	\$165,000.00	-1.08%
6. In-Kind				#DIV/0!
<b>TOTAL PROGRAM REVENUE</b>	<b>\$220,554.41</b>	<b>\$210,020.87</b>	<b>\$215,104.00</b>	<b>2.42%</b>

\* Provide Sources on next sheet

<b>PROGRAM EXPENSES</b> <b>**Specific to United Way Funding**</b>	<b>Actual 2020</b>	<b>Year-End 2021</b>	<b>Budget 2022</b>	<b>from 2021 to 2022</b>
1. Salaries (program staff)				#DIV/0!
2. Benefits/Taxes (program staff)				#DIV/0!
3. Contract Labor	\$4,661.70	\$1,500.00	\$7,500.00	400.00%
4. Professional Fees				#DIV/0!
5. Supplies	\$1,592.42	\$805.95		-100.00%
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		\$1,311.55		-100.00%
12. Program Administration				#DIV/0!
13. Postage/Shipping/Printing				#DIV/0!
14. Other: Liability Insurance	\$1,149.39	\$3,132.50		-100.00%
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>\$7,403.51</b>	<b>\$6,750.00</b>	<b>\$7,500.00</b>	<b>11.11%</b>

<b>TOTAL PROGRAM EXPENSES</b>				#DIV/0!
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