

# 2022 PROGRAM BUDGET FORM



**Program Name:** Davie County 4-H  
**Organization Name:** N.C. Cooperative Extension  
**Organization Fiscal Year:** 2021-2022  
**Dates of Program Operation:** July 1st-June 30th

<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	\$2,453.00	\$3,000.00	\$4,000.00	33.33%
2. Fundraising Income	\$0.00	\$4,250.00	\$4,000.00	-5.88%
3. Government & Private Grants	\$428.00	\$1,000.00	\$1,000.00	0.00%
4. Other United Way Grants	\$0.00	\$0.00	\$0.00	#DIV/0!
5. Other Revenue*	\$520.00	\$600.00	\$800.00	33.33%
6. In-Kind	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL PROGRAM REVENUE</b>	<b>\$3,401.00</b>	<b>\$8,850.00</b>	<b>\$8,900.00</b>	<b>0.56%</b>

\* Provide Sources on next sheet

<b>PROGRAM EXPENSES</b> <u>**Specific to United Way Funding Only**</u>	<b>Actual 2020</b>	<b>Year-End 2021</b>	<b>Budget 2022</b>	<b>from 2021 to 2022</b>
1. Salaries (program staff)	\$0.00	\$0.00	\$0.00	#DIV/0!
2. Benefits/Taxes (program staff)	\$0.00	\$0.00	\$0.00	#DIV/0!
3. Contract Labor	\$0.00	\$0.00	\$0.00	#DIV/0!
4. Professional Fees	\$0.00	\$0.00	\$0.00	#DIV/0!
5. Supplies	\$300.00	\$2,632.61	\$2,179.61	-17.21%
6. Travel	\$0.00	\$0.00	\$0.00	#DIV/0!
7. Communication (phone, fax, email)	\$0.00	\$0.00	\$0.00	#DIV/0!
8. Occupancy/Utilities	\$0.00	\$0.00	\$0.00	#DIV/0!
9. Affiliate Payments	\$0.00	\$0.00	\$0.00	#DIV/0!
10. Major Property.Equipment Acquisition/Rental & Maintenance	\$0.00	\$0.00	\$0.00	#DIV/0!
11. Conference/Training	\$264.00	\$300.00	\$300.00	0.00%
12. Program Administration	\$0.00	\$0.00	\$0.00	#DIV/0!
13. Postage/Shipping/Printing	\$0.00	\$0.00	\$0.00	#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>				#DIV/0!

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

Sources of other Revenue (List All that contribute to this program, do not list individuals)