

2021 PROGRAM BUDGET FORM

Program Name: Davie County Social Service
Organization Name: The Salvation Army
Organization Fiscal Year: FY 2022
Dates of Program Operation: October - September

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	\$5,000.00	\$4,000.00	\$5,000.00
2. Fundraising Income	\$9,056.86	\$8,209.19	\$8,247.67
3. Government & Private Grants	\$5,000.00	\$1,500.00	
4. Other United Way Grants			
5. Other Revenue*			
6. In-Kind			
TOTAL PROGRAM REVENUE	\$19,056.86	\$13,709.19	\$13,247.67

* Provide Sources on next sheet

PROGRAM EXPENSES **Specific to United Way Funding Only**	Actual 2020	Year-End 2021	Budget 2022
1. Salaries (program staff)			
2. Benefits/Taxes (program staff)			
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: CLIENT ASSISTANCE	\$5,000.00	\$4,000.00	\$5,000.00
15. Other:			
16. Other:			
17. Other:			
18. Other:			
20. Other:			
TOTAL UW PROGRAM EXPENSES	\$5,000.00	\$4,000.00	\$5,000.00

TOTAL PROGRAM EXPENSES	\$19,056.86	\$13,709.19	\$13,247.67
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