

2021 PROGRAM BUDGET FORM



Program Name: Meals on Wheels
Organization Name: Davie County Senior Services
Organization Fiscal Year: 2021/2022
Dates of Program Operation: 1/1/22 - 12/31/22

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	\$4,000.00	\$10,000.00	150.00%
2. Fundraising Income	\$16,260.00	\$12,595.00	\$13,000.00	3.22%
3. Government & Private Grants	\$155,672.00	\$166,908.00	\$160,000.00	-4.14%
4. Other United Way Grants				#DIV/0!
5. Other Revenue*				#DIV/0!
6. In-Kind				#DIV/0!
TOTAL PROGRAM REVENUE	\$176,932.00	\$183,503.00	\$183,000.00	-0.27%

* Provide Sources on next sheet

PROGRAM EXPENSES **Specific to United Way Funding Only**	Actual 2020	Year-End 2021	Budget 2022	from 2021 to 2022
1. Salaries (program staff)			\$5,000.00	#DIV/0!
2. Benefits/Taxes (program staff)				#DIV/0!
3. Contract Labor				#DIV/0!
4. Professional Fees				#DIV/0!
5. Supplies				#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: Meals	\$5,000.00	\$4,000.00	\$5,000.00	25.00%
15. Other:				#DIV/0!
16. Other:				#DIV/0!
17. Other:				#DIV/0!
18. Other:				#DIV/0!

20. Other:				#DIV/0!
TOTAL UW PROGRAM EXPENSES	\$5,000.00	\$4,000.00	\$5,000.00	25.00%

TOTAL PROGRAM EXPENSES	\$176,932.00	\$183,503.00	\$183,000.00	-0.27%
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