

Sample Multi-Program Line Item Budget

		2022 - 2023	PROJECTED BUDGET			
		PRIOR YEAR ACTUALS	AGENCY	CIS Program	Shelter Program	Therapy
Revenue	Fundraising	\$1,612.81	\$10,600.00	\$1,055.00	\$500.00	\$10,600.00
	Social Media Fundrasing	\$2,532.22	\$5,000.00	\$1,300.00	\$0.00	\$5,000.00
	Non-Government Grants	\$77,070.00	\$11,200.00	\$70,000.00	\$50,000.00	\$50,000.00
	Government Grants	\$61,666.00	\$0.00	\$13,000.00	\$50,000.00	\$0.00
	In-Kind Labor and Donations	\$0.00	\$0.00	\$0.00	\$138,609.00	\$0.00
	Insurance Reiumbusement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Allocation of Profit	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
	TOTAL CASH REVENUE	\$142,881.03	\$36,800.00	\$85,355.00	\$100,500.00	\$65,600.00
	TOTAL IN-KIND REVENUE		\$0.00	\$0.00	\$138,609.00	\$0.00
TOTAL REVENUE			\$36,800.00	\$85,355.00	\$239,109.00	\$65,600.00
Expenses	Bank/Transaction Fees	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
	Fundraising	\$351.58	\$0.00	\$0.00	\$0.00	\$0.00
	Communications	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
	Program Operations	\$111,821.78	\$0.00	\$85,255.00	\$239,109.00	\$65,600.00
	Insurance	\$2,997.56	\$6,000.00	\$0.00	\$0.00	\$0.00
	Meetings	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
	Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00
	Postage	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
	Printing	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
	Professional Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Storage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Supplies	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
	Transportation	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
	Utilites	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Administrative	\$2,420.69	\$18,400.00			\$5,500.00
	TOTAL EXPENSE	\$117,591.61	\$36,800.00	\$85,255.00	\$239,209.00	\$65,600.00
NET PROFIT		\$25,289.42	\$0.00	\$100.00	\$0.00	\$0.00