Sample Multi-Program Line Item Budget

		F	PROJECTED BUDGET				
		PRIOR YEAR ACTUALS	AGENCY	CIS Program	Shelter Program	CIS Therapy	TOTAL PROGRAM
Revenue							
	Fundraising		\$0.00	\$1,055.00	\$5,000.00		\$6,055.00
	Social Media Fundrasing		\$0.00	\$0.00	\$3,000.00	\$0.00	
	Non-Government Grants		\$0.00	\$70,000.00	\$74,720.00	\$36,000.00	\$180,720.00
	Government Grants		\$0.00	\$13,000.00	\$20,000.00	\$0.00	\$33,000.00
	County Contracts		\$0.00	\$0.00	\$0.00		\$0.00
	Insurance Reiumbursement		\$0.00	\$0.00	\$0.00	. ,	
	Allocation of Net Profit		\$37,639.60	\$1,300.00	\$98,030.40	\$0.00	\$99,330.40
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	TOTAL CASH REVENUE	\$0.00	\$37,639.60	\$85,355.00	\$200,750.40	\$399,600.00	\$685,705.40
		\$0.00	¥37,033.00	\$00,000.00	φ200,730.40	\$333,000.00	φ000,700. 1 0
	TOTAL IN-KIND REVENUE		\$0.00	\$0.00	\$13,909.60	\$0.00	\$13,909.60
TOTAL REVEN	NU <u>E</u>		\$37,639.60	\$85,355.00	\$214,660.00	\$399,600.00	\$699,615.00
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Expenses	Bank/Transaction Fees		\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
	Business Licesing		\$0.00	\$0.00	\$0.00	\$30.00	\$0.00
	Communications		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Program Operations		\$0.00	\$500.00	\$3,749.60	\$6,780.00	\$11,029.60
	Insurance		\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Meetings		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Rent		\$0.00	\$1,800.00	\$18,600.00	\$14,400.00	\$34,800.00
	Postage		\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
	Printing		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
	Professional Fees		\$0.00	\$0.00	\$0.00	\$300.00	\$300.00
	Storage		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Supplies		\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Transportation		\$5,000.00	\$0.00	\$0.00		\$0.00
	Utilites		\$0.00	\$0.00	\$6,000.00		\$6,000.00
	Staff		\$0.00	\$68,640.00	\$152,240.00	\$184,960.00	\$405,840.00
	Administrative		\$18,400.00	\$14,415.00	\$34,070.40	\$56,160.00	\$104,645.40
	TOTAL EXPENSE		\$36,800.00	\$85,355.00	\$214,660.00	\$262,630.00	\$562,615.00
	NET PROFIT		\$839.60	\$0.00	\$0.00	\$136,970.00	\$137,000.00