

**Part 4 - Budget**

	PRIOR YEAR ACTUALS	PROJECTED BUDGET				
		AGENCY	PROGRAM 1	PROGRAM 2	PROGRAM 3	TOTAL
<b>Revenue</b>						
Sales				-	-	-
Fee for service		-	-			-
Contracts		-		-	-	-
Individuals			-	-	-	-
UW of Rhea County		-				-
Other United Way						
Corporate				-	-	-
Foundation		-	-		-	-
Public Agency		-	-	-		-
Other						
Fundraisers and events		-	-	-		-
Endowment			-	-	-	-
Interest income			-	-	-	-
Miscellaneous		-	-	-	-	-
<b>TOTAL CASH REVENUE</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL IN-KIND REVENUE</b>			\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUE</b>		\$ -	\$ -	\$ -	\$ -	
<b>Expenses</b>						
Staff salary and benefits						
Occupancy (rent and utilities)						
Insurance						
Legal, accounting						
Equipment						
Supplies						
Printing and copying						
Telecommunications						
Travel and meetings						
Marketing and advertising						
Staff training/development						
Contract services						
Specific Assistance to Individuals						
Other						
Other						-
<b>TOTAL EXPENSE</b>						
<b>NET PROFIT</b>						