

UWWC CURRENT PROGRAM BUDGET FORM

[Sample](#)

Application Status: *Draft*

(UWWC Agency Profile)

Agency Name (Or State Agency/Fiscal Agent): *Sample*

Program

Instruction: if your agency only provides one program and your agency budget is the same as the program budget you do not need to complete this form.

Program Name	Sample
UW Funding Cycle	July 2012 - June 2013

Program Budget

Program Income	Current Fiscal Year Budget (CY)	2011 - 2012	Next Fiscal Year Projected Budget (NY)	2012 - 2013	Percent change Current Year to Proposed	
a. Government	a. CY	0.00	a. NY	0.00	a. %	0.00
b. Foundations / Corporations	b. CY	0.00	b. NY	0.00	b. %	0.00
c. Fundraising Activities	c. CY	0.00	c. NY	0.00	c. %	0.00
d. Other United Way(s)	d. CY	0.00	d. NY	0.00	d. %	0.00
e. United Way Windham County	e. CY	0.00	e. NY	0.00	e. %	0.00
f. Interest / Investment Revenue	f. CY	0.00	f. NY	0.00	f. %	0.00
g. Membership Dues/Program Fees	g. CY	0.00	g. NY	0.00	g. %	0.00
h. Other Income <input type="checkbox"/>	h. CY	0.00	h. NY	0.00	h. %	0.00
TOTAL INCOME	CY TOTAL INCOME	0.00	NY TOTAL INCOME	0.00	TOTAL INCOME %	0.00
Program Expenses						
<i>Program Expenses</i>						
i. Salary & Related	i. CY	0.00	i. NY	0.00	i. %	0.00
j. Program Supplies	j. CY	0.00	j. NY	0.00	j. %	0.00
k. Direct Grants to/for Client	k. CY	0.00	k. NY	0.00	k. %	0.00
l. Occupancy	l. CY	0.00	l. NY	0.00	l. %	0.00
m. Professional fees	m. CY	0.00	m. NY	0.00	m. %	0.00
n. Indirect Costs	n. CY	0.00	n. NY	0.00	n. %	0.00
o. Other Expenses <input type="checkbox"/>	o. CY	0.00	o. NY	0.00	o. %	0.00
Total Program Expenses	CY Total Program Expenses	0.00	NY Total Program Expenses	0.00	Total Program Expenses %	0.00
TOTAL EXPENSES	CY TOTAL EXPENSE	0.00	NY TOTAL EXPENSE	0.00	TOTAL EXPENSE %	0.00

Surplus/deficit	CY Surplus/Deficit	0.00	NY Surplus/Deficit	0.00
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Additional Budget Information

In reference to above income/expenses breakdown for the program, please explain major difference (+/- 15%) from year to year, large surpluses or deficits below:	
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Other Pending Funding Sources

OTHER PENDING FUNDING SOURCES (PFS): List all other pending funding sources related to this program, as well as the amount requested			
1. PFS		1. Amt. Requested (\$)	0.00
2. PFS		2. Amt. Requested (\$)	
3. PFS		3. Amt. Requested (\$)	
4. PFS		4. Amt. Requested (\$)	
5. PFS		5. Amt. Requested (\$)	0.00