Proposed Budget for Fiscal 2016	Grand	Total	Supporting	Services	Total Program		PROGRAM		SERVICES																	
By Program & Supporting Functions	Total	Supporting	Management	Fund Raising	Services																					
			& General		6 thru 12																					
	(2-5)	(3-4)	3	4	5	6	7	8	9	10	11	12														
Public Support & Revenue -- All Sources [4000-6999]																										
0000 Allocation From This United Way																										
4000 Contributions																										
4200 Special Events																										
4300 Legacies & Bequests (Unrestricted)																										
4600 Contributed by Associated Organizations																										
4700 Allocated by Other United Ways																										
5000 Fees & Grants From Government Agencies																										
6000 Membership Dues																										
6200 Program Services Fees & Net Incidental Revenue																										
6300 Sales of Materials																										
6500 Investment Income																										
6900 Miscellaneous Revenue																										
TOTAL SUPPORT & REVENUE (ADD 1 THRU 12)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00														
EXPENSES [7000-9999]																										
7000 Salaries																										
7100 Employee Benefits																										
7200 Payroll Taxes, etc.																										
8000 Professional Fees																										
8100 Supplies																										
8200 Telephone																										
8300 Postage & Shipping																										
8400 Occupancy																										
8500 Rental & Maintenance of Equipment																										
8600 Printing & Publications																										
8700 Travel																										
8800 Conference, Conventions & Meetings																										
8900 Specific Assistance to Individuals																										
9000 Membership Dues																										
9100 Awards & Grants																										
9400 Miscellaneous																										
TOTAL EXPENSES (ADD 14 THRU 29)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00														
9691 Payments to Affiliated Organizations																										
Board Designations for Specified Activities for Future Years																										
TOTAL EXPENSES FOR BUDGET PERIOD FOR ALL ACTIVITIES (ADD 30 + 31+ 32)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00														

							PROGRAM		SERVICES																	
	Grand	Total	Supporting	Services	Total Program																					
	Total	Supporting	Management	Fund Raising	Services																					
			& General		6 thru 12																					
TOTAL EXPENSES FOR ACTIVITIES FINANCED BY RESTRICTED FUNDS																										
TOTAL EXPENSES FOR ACTIVITIES FINANCED BY UNRESTRICTED FUNDS (ADD 33 - 34)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00														
EXCESS (DEFICIT) OF TOTAL SUPPORT & REVENUE OVER EXPENSES (ADD 13 - 35)																										
9500 Depreciation of Buildings & Equipment																										
9900 Major Property & Equipment Acquisition ($ 1000 +)																										

SUMMARY OF PROGRAM COST ANALYSIS																										
COMPUTATION OF PER UNIT COST OF AGENCY'S PROGRAMS--- UNITS OF SERVICE ----	1. Total Program	Services	Expenses	Direct	(from line 33)																					
	2. Total Supporting	Services Expenses	(Line 33, Col. 2	proportionaly	distributed.																					
	3. Payments to Affil.	Organizations	(Line 31, Col. 1	proportionaly	distributed.																					
	4. TOTAL	PROGRAM	(1 +2 + 3)																							
PROGRAM VOLUME & UNIT COST	5. Total	Number	Programs	Units																						
	6. Direct	Cost Per	Unit	(Line 1 - Line 5)																						
	7. Total	cost Per	Unit	(Line 4 - Line 5)																						
	8. Unit	Description																								

ALL FINANCIAL INFORMATION ROUNDED TO NEAREST DOLLAR