

Proposed Operations Budget for Calendar Year:

Agency: _____

Program: _____

Funding Sources

Operations	Total Expenses	III-B or III-C	United Way	Prog. Inc.	Dues	Funds Raised	Units of Gov't	In-Kind	Senior Millage
Staff local travel @__mile									
Staff long dist.travel @__mile									
Employee Expenses									
Liability Insurance									
Conference/Training									
Advertising									
Depreciation Expenses									
Rent									
Gas									
Electric									
Water									
Telephone									
Internet									
Office Supplies									
Duplication/Printing									
Postage									
Newsletter Expense									
Subscriptions/Manuals									
Equipment Lease									
Office Equipment Repair & Maint.									
Janitorial Supplies									
Kitchen Supplies/disposables									
Food Purchase									
Dues/Fees/License									
Facility Maintenance Contracts									
Trash/Lawn/Snow Care									
Vehicle Lease/Purchase									
Vehicle Insurance									
Vehicle Gas and Oil									
Vehicle Maintenance									
Client Transportation									
Fundraising Activities									
Volunteer Recognition									
Volunteer Meal reimbursement									
Volunteer transport. Reimburse.									
Volunteer insurance									
Central Services/Indirect Cost									
Total (Please total all)									

Proposed Operations Budget Continued for Calendar Year:

Agency: _____

Program: _____

Other Funding Sources Continued

Operations	Bedford Public Schools	Townships	Court Appointed Special Advocates	Client Cost Share	Community Mental Health	Corporation for National & Community Service	Corporate Sponsorship	Community Service Block Grant
Staff local travel @__mile								
Staff long dist.travel @__mile								
Employee Expenses								
Liability Insurance								
Conference/Training								
Advertising								
Depreciation Expenses								
Rent								
Gas								
Electric								
Water								
Telephone								
Internet								
Office Supplies								
Duplication/Printing								
Postage								
Newsletter Expense								
Subscriptions/Manuals								
Equipment Lease								
Office Equipment Repair & Maint.								
Janitorial Supplies								
Kitchen Supplies/disposables								
Food Purchase								
Dues/Fees/License								
Facility Maintenance Contracts								
Trash/Lawn/Snow Care								
Vehicle Lease/Purchase								
Vehicle Insurance								
Vehicle Gas and Oil								
Vehicle Maintenance								
Client Transportation								
Fundraising Activities								
Volunteer Recognition								
Volunteer Meal reimbursement								
Volunteer transport. Reimburse.								
Volunteer insurance								
Central Services/Indirect Cost								
Total (Please total all)								

Proposed Operations Budget Continued for Calendar Year:

Agency: _____

Program: _____

Other Funding Sources Continued

Operations	Comprehensive Service for Developmental Disabled	Commodities Supplemental Food Program	Department of Human Services	Donations	Fares	Federal Section 5311	Hope Network	Monroe County General Fund
Staff local travel @__mile								
Staff long dist.travel @__mile								
Employee Expenses								
Liability Insurance								
Conference/Training								
Advertising								
Depreciation Expenses								
Rent								
Gas								
Electric								
Water								
Telephone								
Internet								
Office Supplies								
Duplication/Printing								
Postage								
Newsletter Expense								
Subscriptions/Manuals								
Equipment Lease								
Office Equipment Repair & Maint.								
Janitorial Supplies								
Kitchen Supplies/disposables								
Food Purchase								
Dues/Fees/License								
Facility Maintenance Contracts								
Trash/Lawn/Snow Care								
Vehicle Lease/Purchase								
Vehicle Insurance								
Vehicle Gas and Oil								
Vehicle Maintenance								
Client Transportation								
Fundraising Activities								
Volunteer Recognition								
Volunteer Meal reimbursement								
Volunteer transport. Reimburse.								
Volunteer insurance								
Central Services/Indirect Cost								
Total (Please total all)								

Proposed Operations Budget Continued for Calendar Year:

Agency: _____

Program: _____

Other Funding Sources Continued

Operations	Offices of Services to the Aging	Private Donations	Private Pay	Public Support	SMART	State Act 51	The Em. Food Assistance Program	United States Department of Agriculture	Van Fees	Revenue Total
Staff local travel @__mile										
Staff long dist.travel @__mile										
Employee Expenses										
Liability Insurance										
Conference/Training										
Advertising										
Depreciation Expenses										
Rent										
Gas										
Electric										
Water										
Telephone										
Internet										
Office Supplies										
Duplication/Printing										
Postage										
Newsletter Expense										
Subscriptions/Manuals										
Equipment Lease										
Office Equipment Repair & Maint.										
Janitorial Supplies										
Kitchen Supplies/disposables										
Food Purchase										
Dues/Fees/License										
Facility Maintenance Contracts										
Trash/Lawn/Snow Care										
Vehicle Lease/Purchase										
Vehicle Insurance										
Vehicle Gas and Oil										
Vehicle Maintenance										
Client Transportation										
Fundraising Activities										
Volunteer Recognition										
Volunteer Meal reimbursement										
Volunteer transport. Reimburse.										
Volunteer insurance										
Central Services/Indirect Cost										
Total (Please total all)										