

# CITY OF VICTORIA

## 2022 PROGRAM BUDGET FORM

Program Name: \_\_\_\_\_ Organization Fiscal Year: \_\_\_\_\_  
 Organization Name: \_\_\_\_\_ Dates of program operation: \_\_\_\_\_

### PROGRAM BUDGET

<b>PROGRAM REVENUE</b> specific to program for which you seek funding	<b>Actual 2021</b>	<b>Program Budget 2022</b>	<b>Y-T-D</b>	<b>Grant request</b>
1. Federal Grants				
2. Government Support				
3. Foundations/Private Grants*				
4. In-Kind Support*				
5. Client/Program Service Fees				
6. Contributions				
7. Other Revenue*				
8. Interest/Investment Income				
<b>TOTAL PROGRAM REVENUE</b>				

\* Provide sources on a separate page

<b>PROGRAM EXPENSES</b> specific to program for which you seek funding	<b>Actual 2021</b>	<b>Program Budget 2022</b>	<b>Y-T-D</b>	<b>Grant Request</b>
1. Salaries (program staff)				
2. Benefits/Taxes (program staff)				
3. Professional Fees				
4. Supplies				
5. Travel				
6. Communication (phone, fax, e/mail)				
7. Occupancy/Utilities				
8. Payment to Affiliates				
9. Major Property/Equipment Acquisition				
10. Conference/Training				
11. Administration (specific to this program)				
12. Other*				
13.				
<b>TOTAL PROGRAM EXPENSES</b>				

\*If program runs at a deficit, please explain on separate page.

<b>Units of Service:</b>	<b>Actual 2021</b>	<b>Budgeted 2022</b>	<b>Y-T-D</b>	<b>Projected Year Goal</b>
Include information for residents under age 18 years of age that reside within the City of Victoria limits				
Units of service delivered				
Number of people served by units of service				
Unduplicated count of people served				

<b>VOLUNTEER UTILIZATION</b>	<b>Actual 2021</b>	<b>Budgeted 2022</b>	<b>Y-T-D</b>	<b>Projected Year Goal</b>
# of Volunteers Used in the Program				
# of Volunteer Hours				

From your most current IRS Form 990, what percent of your organization's expenses are administrative costs? \_\_\_\_\_