

## Composite Agency Budget

<b>Agency Name</b> _____				
<b>Fiscal Year</b> _____ <b>to</b> _____ <b>(month to month)</b>				
<i>Provided for guidance only -- please itemize these as narrowly as possible; round amounts to nearest dollar</i>				
	<b>Actual Last Fiscal Year 2017</b>	<b>Current FY Budget 2018</b>	<b>Current FY to Date 2018</b>	<b>Proposed next Fiscal Year 2019</b>
<b>Support</b>				
United Way of Val Verde County allocation				
Foundation grants				
Government grants				
Membership dues				
Contributions/legacies				
Service fees				
Special event fundraisers				
Sales of supplies/services				
Investment income				
Other (please specify)				
<b>Total Support</b>				
<b>Expenses</b>				
Salaries				
Employee benefits				
Payroll taxes				
Professional fees				
Supplies				
Telephone				
Postage/shipping				
Occupancy				
Rental/maintenance of equipment				
Printing/publications				
Travel/transportation				
Conference/Conventions/Meetings				
Specific assistance to individuals				
Membership dues				
Awards and grants				
Interest expense				
Insurance (non-payroll related)				
Payments to affiliated organizations				
Major property/equipment acquisition (\$500+)				
Miscellaneous (please specify)				
<b>Total Expenses</b>				

