

### Appendix B - Non-Profit Operating Budget

|  | Current Org.<br>Budget | Current YTD<br>Actuals | Previous FY<br>Budget | Previous FY<br>Actuals |
|--|------------------------|------------------------|-----------------------|------------------------|
| <b>Revenue</b>   |                        |                        |                       |                        |
| Government grants & contracts                            |                        |                        |                       |                        |
| Foundations  |                        |                        |                       |                        |
| Corporations   |                        |                        |                       |                        |
| Religious institutions                                   |                        |                        |                       |                        |
| United Way, combined federal & other federated campaigns |                        |                        |                       |                        |
| Individual contributions                                 |                        |                        |                       |                        |
| Fundraising events & products                            |                        |                        |                       |                        |
| Membership and program income                            |                        |                        |                       |                        |
| Other  |                        |                        |                       |                        |
| Total cash revenue                                       |                        |                        |                       |                        |
| Total in-kind revenue                                    |                        |                        |                       |                        |
| <b>Total Revenue</b>                                     |                        |                        |                       |                        |
| <b>Expenses</b>  |                        |                        |                       |                        |
| Staff salary and wages                                   |                        |                        |                       |                        |
| Insurance  |                        |                        |                       |                        |
| Fringe benefits & payroll taxes                          |                        |                        |                       |                        |
| Sub-grants to partner organizations                      |                        |                        |                       |                        |
| Consultant and professional fees                         |                        |                        |                       |                        |
| Travel and meetings                                      |                        |                        |                       |                        |
| Equipment  |                        |                        |                       |                        |
| Supplies   |                        |                        |                       |                        |
| Staff development  |                        |                        |                       |                        |
| Printing & copying                                       |                        |                        |                       |                        |
| IT/telephone   |                        |                        |                       |                        |
| Postage & delivery                                       |                        |                        |                       |                        |
| Fundraising fees   |                        |                        |                       |                        |
| Other  |                        |                        |                       |                        |
| Total cash expenses                                      |                        |                        |                       |                        |
| Total in-kind expenses                                   |                        |                        |                       |                        |
| <b>Total Expenses</b>                                    |                        |                        |                       |                        |
| <b>Revenue over Expenses</b>                             |                        |                        |                       |                        |