

PROGRAM BUDGET WORKSHEET

A. PERSONNEL COST

HOURS PER WEEK

	<i>Total program hours</i>	<i>Hours allocated CDA</i>	<i>38th Year Total Program Salary & Fringe</i>	<i>38th Year CDA Request</i>
JOB TITLES				
<i>Place a "FT" next to all full time staff persons</i>				
1 _____	_____	_____	_____	_____
2 _____	_____	_____	_____	_____
3 _____	_____	_____	_____	_____
4 _____	_____	_____	_____	_____
5 _____	_____	_____	_____	_____
6 _____	_____	_____	_____	_____
7 _____	_____	_____	_____	_____
8 _____	_____	_____	_____	_____
TOTALS				

B. OPERATING EXPENSES

	<i>38th Year Total Program</i>	<i>38th Year CDA Request</i>
- Supplies	_____	_____
- Copies/Printing/Postage	_____	_____
- Transportation	_____	_____
- Conferences/Travel/Mileage	_____	_____
- Rent	_____	_____
- Utilities	_____	_____
- Telephone	_____	_____
- Insurance	_____	_____
- Maintenance	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
- Other (Describe) _____	_____	_____
TOTALS		

PROGRAM BUDGET WORKSHEET (con't.)

C. CAPITAL EXPENDITURES (specify)

	<i>38th Year Total Program</i>	<i>38th Year CDA Request</i>
1 _____	_____	_____
2 _____	_____	_____
3 _____	_____	_____
4 _____	_____	_____
5 _____	_____	_____
6 _____	_____	_____
7 _____	_____	_____
8 _____	_____	_____
9 _____	_____	_____
10 _____	_____	_____
TOTALS		

D. DIRECT PROGRAM / ACTIVITY COSTS (Other than Salaries)

	<i>38th Year Program / Activity Total Program</i>	<i>38th Year CDA Request</i>
1 _____	_____	_____
2 _____	_____	_____
3 _____	_____	_____
4 _____	_____	_____
5 _____	_____	_____
6 _____	_____	_____
7 _____	_____	_____
8 _____	_____	_____
9 _____	_____	_____
10 _____	_____	_____
TOTALS		

BUDGET GRAND TOTAL

PROGRAM SUMMARY

PROGRAM TOTALS:

	<i>38th Year Total Program</i>	<i>38th Year CDA Request</i>
A. Personnel Costs		
B. Operating / Administrative Expenses		
C. Capital Expenditures		
D. Direct Program / Activity Costs (Other than Salaries)		
BUDGET GRAND TOTAL		

PROGRAM REVENUE:

	<i>38th Year Total Projected Program Revenue</i>
Cash From Your Agency	
Youngstown CDA Request	
Other Government Agencies	
Corporations/Foundations	
Individual Gifts	
Special Events	
Fees charged for Service	
- Other (Describe) _____	
- Other (Describe) _____	
- Other (Describe) _____	
- Other (Describe) _____	
- Other (Describe) _____	
- Other (Describe) _____	
REVENUE GRAND TOTAL	