

Section VIII: Program Budget(Please complete one per program and attach additional pages if needed)**Agency: Adult Literacy Council****Program: High School Equivalency Preparation**

This is NOT your agency budget. This is the program budget for United Way of the Greater Clarksville Region communities. This budget is for the specific program(s) you want United Way to fund. Budget may be prepared for either calendar or fiscal year, reflecting current accounting practices of your agency and program. Failure to provide a complete budget for program services in our geographic area will disqualify your program from funding consideration.

PROGRAM REVENUE (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
United Way Grant	\$10,276.46	\$12,672.28	\$11,893.47
Foundation & Private Grants	\$2,837.50	\$0.00	\$1,000.00
Government Support	\$0.00	\$0.00	\$0.00
In-Kind support	CMCSS	PROVIDES	OFFICE
Client/Program Service Fees	\$0.00	\$0.00	\$0.00
Fundraising/special events	\$158.23	\$3,247.84	\$2,416.37
Investment Income/Interest	\$9.52	\$7.36	\$10.07
Miscellaneous Revenue	\$3,669.97	\$2,723.25	\$1,867.35
TOTAL PROGRAM REVENUE	\$16,951.68	\$18,650.73	\$17,187.26
*provide sources on separate page			

PROGRAM EXPENSES (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
Salaries (program staff)	\$10,221.97	\$10,708.86	\$11,351.39
Benefits/Taxes (program staff)	\$781.98	\$819.23	\$868.38
Professional Fees	\$304.25	\$436.09	\$624.78
Program Supplies and Equipment	\$4,846.58	\$5,032.46	\$3,743.09
Occupancy and Utilities	CMCSS	PROVIDES	UTILITIES
Travel and Vehicles	\$0.00	\$0.00	\$0.00
Specific Assistance to Individuals	\$15.00	\$195.00	\$500.00
Miscellaneous Expense	\$171.24	\$834.11	\$99.62
TOTAL PROGRAM Expense	\$16,341.02	\$18,025.75	\$17,187.26

UNITS OF SERVICE Define:	Most Recent Completed Year Budget	Current Budget	Projected Budget
Units of service delivered	144	178	149
Cost of service per unit	\$113.48	\$101.27	\$115.35

VOLUNTEER UTILIZATION	Most Recent Completed Year Budget	Current Budget	Projected Budget
# of volunteers used in the program	35	43	40
# of volunteer hours	1020	1275	1293

Section VIII: Program Budget(Please complete one per program and attach additional pages if needed).**Agency: Adult Literacy Council****Program: ESOL**

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PROGRAM REVENUE (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
United Way Grant	\$3,211.39	\$4,057.98	\$5,268.25
Foundation & Private Grants	\$500.00	\$0.00	\$0.00
Government Support	\$0.00	\$0.00	\$0.00
In-Kind support	CMCSS	PROVIDES	OFFICE
Client/Program Service Fees	\$0.00	\$0.00	\$0.00
Fundraising/special events	\$0.00	\$1,040.04	\$73.50
Investment Income/Interest	\$2.98	\$2.35	\$4.46
Miscellaneous Revenue	\$795.63	\$1,074.39	\$827.15
TOTAL PROGRAM REVENUE	\$4,510.00	\$6,174.76	\$6,173.36
*provide sources on separate page			

PROGRAM EXPENSES (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
Salaries (program staff)	\$3,194.37	\$3,429.24	\$3,634.99
Benefits/Taxes (program staff)	\$244.37	\$262.34	\$278.08
Professional Fees	\$304.25	\$436.09	\$360.61
Program Supplies and Equipment	\$595.77	\$1,702.98	\$1,800.06
Occupancy and Utilities	CMCSS	PROVIDES	UTILITIES
Travel and Vehicles	\$0.00	\$0.00	\$0.00
Specific Assistance to Individuals	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$171.24	\$344.11	\$99.62
TOTAL PROGRAM Expense	\$4,510.00	\$6,174.76	\$6,173.36

UNITS OF SERVICE Define:	Most Recent Completed Year Budget	Current Budget	Projected Budget
Units of service delivered	45	57	66
Cost of service per unit	\$100.22	\$107.86	93.54

VOLUNTEER UTILIZATION	Most Recent Completed Year Budget	Current Budget	Projected Budget
# of volunteers used in the program	4	5	12
# of volunteer hours	141	177	291

Section VIII: Program Budget(Please complete one per program and attach additional pages if needed)**Agency: Adult Literacy Council****Program: LLL**

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PROGRAM REVENUE (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
United Way Grant	\$8,206.90	\$10,322.92	\$9,658.46
Foundation & Private Grants	\$2,837.50	\$0.00	\$500.00
Government Support	\$0.00	\$0.00	\$0.00
In-Kind support	CMCSS	PROVIDES	OFFICE
Client/Program Service Fees	\$0.00	\$0.00	\$0.00
Fundraising/special events	\$0.00	\$2,645.72	\$1,965.85
Investment Income/Interest	\$7.60	\$5.99	\$8.17
Miscellaneous Revenue	\$1,532.87	\$2,053.85	\$1,516.44
TOTAL PROGRAM REVENUE	\$12,584.87	\$15,028.48	\$13,648.92
*provide sources on separate page			

PROGRAM EXPENSES (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
Salaries (program staff)	\$8,163.38	\$8,723.51	\$9,246.92
Benefits/Taxes (program staff)	\$624.50	\$667.35	\$707.39
Professional Fees	\$304.25	\$436.09	\$507.38
Program Supplies and Equipment	\$3,321.50	\$4,124.41	\$3,087.61
Occupancy and Utilities	CMCSS	PROVIDES	UTILITIES
Travel and Vehicles	\$0.00	\$0.00	\$0.00
Specific Assistance to Individuals	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$171.24	680.96	\$99.62
TOTAL PROGRAM Expense	\$12,584.87	\$14,632.32	\$13,648.92

UNITS OF SERVICE Define:	Most Recent Completed Year Budget	Current Budget	Projected Budget
Units of service delivered	115	145	121
Cost of service per unit	\$109.43	\$100.91	112.80

VOLUNTEER UTILIZATION	Most Recent Completed Year Budget	Current Budget	Projected Budget
# of volunteers used in the program	13	17	14
# of volunteer hours	314	393	343

Section VIII: Program Budget

(Please complete one per program and attach additional pages if needed)

Agency: Adult Literacy Council

Program: READ

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PROGRAM REVENUE (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
United Way Grant	\$3,639.58	\$4,556.32	\$4,789.32
Foundation & Private Grants	\$500.00	\$0.00	\$0.00
Government Support	\$0.00	\$0.00	\$0.00
In-Kind support	CMCSS	PROVIDES	OFFICE
Client/Program Service Fees	\$0.00	\$0.00	\$0.00
Fundraising/special events	\$0.00	\$1,167.76	\$859.14
Investment Income/Interest	\$3.37	\$2.65	\$4.05
Miscellaneous Revenue	\$1,728.56	\$1,176.59	\$751.95
TOTAL PROGRAM REVENUE	\$5,871.51	\$6,903.32	\$6,404.46
*provide sources on separate page			

PROGRAM EXPENSES (specific to program for which you seek funding)	Most Recent Completed Year Budget	Current Budget	Projected Budget
Salaries (program staff)	\$3,620.28	\$3,850.39	\$4,081.42
Benefits/Taxes (program staff)	\$276.95	\$294.55	\$312.23
Professional Fees	\$304.25	\$436.09	\$251.59
Program Supplies and Equipment	\$770.47	\$1,895.80	\$1,659.60
Occupancy and Utilities	CMCSS	PROVIDES	UTILITIES
Travel and Vehicles	\$0.00	\$0.00	\$0.00
Specific Assistance to Individuals	\$0.00	\$0.00	\$0.00
Miscellaneous Expense	\$171.24	\$426.69	\$99.62
TOTAL PROGRAM Expense	\$5,143.19	\$6,903.32	\$6,404.46

UNITS OF SERVICE Define:	Most Recent Completed Year Budget	Current Budget	Projected Budget
Units of service delivered	51	64	60
Cost of service per unit	\$100.85	\$107.86	\$106.74

VOLUNTEER UTILIZATION	Most Recent Completed Year Budget	Current Budget	Projected Budget
# of volunteers used in the program	5	7	10
# of volunteer hours	90	113	135