

Sample Program Budget

The budget is allocated by the programs/services provided

Revenues	Fiscal Year 2016
Individual	\$1,200,000
Fees	\$175,000
Foundations	\$765,000
Government	\$530,000
Investments	\$25,500
Total Revenues	\$2,695,500

Expenses	
Personnel	
Administration	\$995,000
Program 1	\$155,000
Program 2	\$290,000
Program 3	\$325,000
Program 4	\$120,000
Program 5	\$89,000
Total Personnel	\$1,974,000
Nonpersonnel	
Administration	\$150,000
Program 1	\$167,000
Program 2	\$54,000
Program 3	\$110,000
Program 4	\$120,000
Program 5	\$89,000
Total Nonpersonnel	\$690,000
Total Expenses	\$2,664,000
Surplus/Deficit	\$31,500