

Agency Name: _____

If Agency Fiscal Year is other than Jan-Dec, please identify here: ----->

Support Revenue & Expenses	Fiscal 2006 Last Year Actual	Fiscal 2007 Year Budget	This Year Proposed	Next Year Proposed
Public Support & Revenue - All Sources				
1 Allocation From United Way of Wise County				
2 Contributions from Other Sources				
3 Special Events				
4 Legacies & Bequests (Unrestricted)				
5 Contributed by Associated Organizations				
6 Allocated by Other United Ways				
7 Fees & Grants From Government Agencies				
8 Membership Dues				
9 Program Service Fees & Net Incidental Revenue				
10 Sales of Materials				
11 Investment Income				
12 Miscellaneous Revenue				
13 TOTAL SUPPORT & REVENUE (Lines 1 thru 12)	-	-	-	-
Expenses				
14 Salaries				
15 Employee Benefits				
16 Payroll Taxes, etc.				
17 Professional Fees				
18 Supplies				
19 Telephone				
20 Postage & Shipping				
21 Occupancy				
22 Rental & Maintenance of Equipment				
23 Printing & Publications				
24 Travel				
25 Conferences, Conventions & Meetings				
26 Specific Assistance to Individuals				
27 Membership Dues				
28 Awards & Grants				
29 Miscellaneous				
30 TOTAL EXPENSES (Lines 14 thru 29)	-	-	-	-
31 Payments to Affiliated Organizations				
32 Board Designations for Specified Activities for Future Years				
33 TOTAL EXPENSES FOR BUDGET PERIOD FOR ALL ACTIVITIES (Lines 30 + 31 + 32)	-	-	-	-
34 TOTAL EXPENSES FOR ACTIVITIES FINANCED BY RESTRICTED FUNDS				
35 TOTAL EXPENSES FOR ACTIVITIES FINANCED BY UNRESTRICTED FUNDS (Line 33 - Line 34)	-	-	-	-
36 EXCESS (DEFICIT) OF TOTAL SUPPORT & REVENUE OVER EXPENSES (Line 13 - Line 35)	-	-	-	-
37 Depreciation of Buildings & Equipment				
38 Major Property & Equipment Acquisition				