

Organization Name
Final Report - Program Budget to Actual

This format is optional and is meant to serve as a guide as to how we would like you to report on the use funds for the grant period of July 1, 2017 to June 30, 2018.

INCOME	Proposed Budget	Actual Budget	Sheltering Arms Actual
Government Grants	\$ -	\$ -	
Corporations	\$ -	\$ -	
United Way	\$ 20,000	\$ 15,000	
The Sheltering Arms Foundation	\$ 20,000	\$ 15,000	\$ 15,000
Other Foundations	\$ 55,000	\$ 48,000	
Individual Donations	\$ 2,500	\$ 2,000	
Client Fees/Membership Income	\$ -		
Earned Income	\$ 2,500	\$ 2,500	
Investment Income			
In-Kind Donations		\$ -	
Total Income	\$ 100,000	\$ 82,500	\$ 15,000
EXPENSE			
Salary & Wages	\$ 55,000	\$ 48,000	\$ 10,000
Benefits & Taxes	\$ 5,500	\$ 4,500	\$ 1,500
Insurance	\$ 500	\$ 500	
Consultant & Professional Fees	\$ 1,000	\$ 700	\$ 500
Contract Services	\$ 1,000	\$ 500	
Transportation	\$ 1,000	\$ 500	\$ 500
Training	\$ 1,000	\$ 500	
Program Supplies	\$ 2,500	\$ 1,500	\$ 1,000
Printing & Postage	\$ 2,500	\$ 1,800	\$ 500
Rent & Utilities	\$ 15,000	\$ 12,000	\$ 500
General Admin	\$ 15,000	\$ 12,000	\$ 500
Total Expense	\$ 100,000	\$ 82,500	\$ 15,000

*please note the line items listed above are strictly for demonstration purposes, we understand that your particular organization may have something different.