

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, 2018 to June 30, 2019.

<b>INCOME</b>	<b>Proposed Budget</b>	<b>Actual Budget</b>	<b>Sheltering Arms Actual</b>
Government Grants	\$ -	\$ -	
Corporations	\$ -	\$ -	
United Way	\$ 20,000	\$ 15,000	
<b>The Sheltering Arms Foundation</b>	\$ 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		\$ -	
<b>Total Income</b>	<b>\$ 100,000</b>	<b>\$ 82,500</b>	<b>\$ 15,000</b>
<b>EXPENSE</b>			
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
<b>Total Expense</b>	<b>\$ 100,000</b>	<b>\$ 82,500</b>	<b>\$ 15,000</b>

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