

CITY OF VICTORIA

2023 PROGRAM BUDGET FORM

Program Name: _____ Organization Fiscal Year: _____
 Organization Name: _____ Dates of program operation: _____

PROGRAM BUDGET

PROGRAM REVENUE specific to program for which you seek funding	Actual 2022	Program Budget 2023	Y-T-D	Grant request
1. Federal Grants				
2. Government Support				
3. Foundations/Private Grants*				
4. In-Kind Support*				
5. Client/Program Service Fees				
6. Contributions				
7. Other Revenue*				
8. Interest/Investment Income				
TOTAL PROGRAM REVENUE				

* Provide sources on a separate page

PROGRAM EXPENSES specific to program for which you seek funding	Actual 2022	Program Budget 2023	Y-T-D	Grant Request
1. Salaries (program staff)				
2. Benefits/Taxes (program staff)				
3. Professional Fees				
4. Supplies				
5. Travel				
6. Communication (phone, fax, e/mail)				
7. Occupancy/Utilities				
8. Payment to Affiliates				
9. Major Property/Equipment Acquisition				
10. Conference/Training				
11. Administration (specific to this program)				
12. Other*				
13.				
TOTAL PROGRAM EXPENSES				

*If program runs at a deficit, please explain on separate page.

Units of Service:	Actual 2022	Budgeted 2023	Y-T-D	Projected Year Goal
Include information for residents under age 18 years of age that reside within the City of Victoria limits				
Units of service delivered				
Number of people served by units of service				
Unduplicated count of people served				

VOLUNTEER UTILIZATION	Actual 2022	Budgeted 2023	Y-T-D	Projected Year Goal
# of Volunteers Used in the Program				
# of Volunteer Hours				

From your most current IRS Form 990, what percent of your organization's expenses are administrative costs? _____