Non-County Agency Program or Event Budget

NOT THE ORGANIZATION'S OPERATIONAL BUDGET

APPLICANT AGENCY:

PROGRAM/EVENT NAME:

CONTACT NAME:

CONTACT PHONE:

Revenues: List all PROGRAM/EVENT revenues for the following periods, as appropriate:

FUND SOURCES	Fiscal Year 2020 July 1, 2019 - June 30, 2020		Fiscal Year 2021 July 1, 2020 - June 30, 2021	Fiscal Year 2022 July 1, 2021 - June 30, 2022
	Planned	Actual	Planned	Proposed
Calvert County Gov				
State Gov				
Federal Gov				
Grants				
Indiv. Contributions				
Other				
Total Revenues	$0	$0	$0	$0

REVENUE NARRATIVE: Provide budget detail on revenue sources.

Expenditures: List all PROGRAM/EVENT expenses for the following periods, as appropriate:

EXPENSE ITEMS	Fiscal Year 2020 July 1, 2019 - June 30, 2020		Fiscal Year 2021 July 1, 2020 - June 30, 2021	Fiscal Year 2022 July 1, 2021 - June 30, 2022
	Planned	Actual	Planned	Proposed
Personnel*				
Operating**				
Contractual Services				
Program Supplies				
Travel				
Equipment				
Food/Beverage***				
Other (specify)				
Total Expenditures	$0	$0	$0	$0

*** Can be calculated using overhead rate. Personnel total includes salaries and fringe.**

****Operating total includes rent, utilities, phone, office supplies, advertising, postage, etc.**

***** Only allowed for program/training purposes - not for board or staff special events**

EXPENSE NARRATIVE: Describe each expense item by category and demonstrate how it is calculated w/ cost per item.

Unallowable Program Expenses:

Assets, Goods and Services for Personal Use
Awards/Plaques
Capital Projects
Costs of Lobbying
Costs of Organized FundraisingDebt/Credit (including related interest/fees)
Fines/Penalties (including related interest)
Foundation Fees
Gift Cards
Investment Fees/Losses
Personal Vehicle Use
Religious Purposes

Optional **- In-Kind (Non-Cash) Resources**

List all contributions (dollar value) for the following periods:

In-Kind Items	Fiscal Year 2020 Actual	Fiscal Year 2021 YTD Actual	Fiscal Year 2022 Proposed
Volunteer Time			
Rent			
Other (specify)			
Total In-Kind	$0	$0	$0