

## ATTACHMENT A: Agency Operating Budget

The expenses on this page should reflect your total agency budget for current and next fiscal year.

| TOTAL OPERATING BUDGET:                             | Current<br>2018/2019 | Projected<br>2019/2020 |
|---|----------------------|------------------------|
| <b>PROGRAM PERSONNEL EXPENDITURES:</b>              |                      |                        |
| Professional Staff Salaries                         |                      |                        |
| Support Staff Salaries                              |                      |                        |
| Employee Benefits                                   |                      |                        |
| Payroll Taxes/Other                                 |                      |                        |
| <b>TOTAL PERSONNEL EXPENSES:</b>                    |                      |                        |
| <b>PROGRAM OCCUPANCY EXPENDITURES:</b>              |                      |                        |
| Building Lease/Rent                                 |                      |                        |
| Maintenance   |                      |                        |
| Utilities   |                      |                        |
| Insurance   |                      |                        |
| <b>TOTAL OCCUPANCY EXPENSES:</b>                    |                      |                        |
| <b>PROGRAM OPERATING/PROGRAMMATIC EXPENDITURES:</b> |                      |                        |
| Office Supplies                                     |                      |                        |
| Office Expense/Computer                             |                      |                        |
| Communication                                       |                      |                        |
| Printing  |                      |                        |
| Direct Services                                     |                      |                        |
| Professional Fees/Outside Consultants               |                      |                        |
| Staff Travel  |                      |                        |
| Staff Development/Training                          |                      |                        |
| Volunteer Expenses                                  |                      |                        |
| Awards  |                      |                        |
| Advertising   |                      |                        |
| Subscriptions/Publications                          |                      |                        |
| Fundraising Expenses                                |                      |                        |
| Support to Parent Organization                      |                      |                        |
| Dues  |                      |                        |
| Licenses, Taxes, Insurance                          |                      |                        |
| Equipment Lease/Maintenance                         |                      |                        |
| Vehicle Maintenance                                 |                      |                        |
| Depreciation Expense                                |                      |                        |
| Interest Expense                                    |                      |                        |
| Annual and Special Meetings                         |                      |                        |
| Miscellaneous Expenses                              |                      |                        |
| Other   |                      |                        |
| <b>TOTAL OPERATING/PROGRAMMATIC EXPENSES:</b>       |                      |                        |
| <b>TOTAL PROGRAM EXPENSES:</b>                      |                      |                        |
| <b>REVENUE MINUS EXPENSES:</b>                      |                      |                        |

Seminole County HOME Program

FY 2019-2022 Exhibit B