

Community Support Agency Grant Program Funding Request

Part Two - Expenditures

	Column 1 Prior Year FY 2016 ACTUAL Expenditures	Column 2 Current Year FY 2017 BUDGET Expenditures	Column 3 Next Year FY 2018 REQUESTED Expenditures	Column 4 % Difference (Col. 3 vs. 2)	Column 5 Reason for Variance of 5% (5% higher or 5% lower)
Personnel Costs (list)					
Board Compensation				0.0%	
Executives				0.0%	
Staff				0.0%	
Other Personnel Costs				0.0%	
Total Compensation Costs:	0	0	0	0.0%	
Payroll Taxes				0.0%	
Health Insurance				0.0%	
Other				0.0%	
Total Taxes/Benefits:	0	0	0	0.0%	
Supplies				0.0%	
Telephone				0.0%	
Postage/Shipping				0.0%	
Travel				0.0%	
Conference/Meetings				0.0%	
Entertainment, etc				0.0%	
Mortgage				0.0%	
Property/Rental/Lease				0.0%	
Equipment Rental/Lease				0.0%	
Organization Dues				0.0%	
Insurance				0.0%	
Printing/Publications				0.0%	
Awards and Grants				0.0%	
Client Services				0.0%	
All Other				0.0%	
Total Non-Compensation Costs:	0	0	0	0.0%	
TOTALS:	0	0	0	0.0%	
Average Percentage Pay Raises					