

## COMMUNITY GRANT APPLICATION

EXPENDITURES	PRIOR YEAR ACTUAL	CURRENT YEAR BUDGET	BRIEF DESCRIPTIONS/ COMMENTS (TYPE OF GRANT AND FUNDING PERIOD)
TOTAL COMPENSATION EXPENSE	3151900	3180384	Salaries, benefits, Payroll
OFFICE SUPPLIES & EXPENSES	127919	34505	various items
PROGRAM & EVENT SUPPLIES	106134	203391	
ADVERTISING & PROMOTION	5134	11504	Focused on programs
TRAVEL & VEHICLES EXPENSES	30167	30724	Agency
INTEREST AND BANK CHARGES			
LICENCES, MEMBERSHIPS, & DUES	42247	32080	Various
OCCUPANCY COSTS	175420	154752	various building
PROFESSIONAL & CONSULTING FEES	18068	12000	contractor for professional
CAPITAL PURCHASES & IMPROVEMENTS			
AMORTIZATION OF CAPITALIZED ASSETS	18763	12000	
DONATION, GRANTS, & SCHOLARSHIP EXPENSE AS PART OF CHARITABLE ACTIVITIES		900	
EDUCATION AND TRAINING FOR STAFF & VOLUNTEERS	12675	19074	
CITY SERVICES EXPENSES (SPECIFY)			
1			
2			
3			
OTHER EXPENSES (SPECIFY)			
1 payments to contracted agencies	413110	467282	CAPC funding for POP
2			
3			
4			
5			
TOTAL EXPENDITURES	4101537	4158596	
CURRENT SURPLUS (DEFICIT)	91363	16260	