

ORGANIZATION:	The Rainbow Project, Inc.
PROGRAM/LETTER:	A Early Intervention and Prevention

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			SPECIAL COSTS
		PERSONNEL	OPERATING	SPACE	
DANE CO HUMAN SVCS	212,807	167,500	25,225	20,082	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	99,162	79,545	7,715	11,902	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,650	19,964	2,103	3,583	0
UNITED WAY DESIG	0				0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	122,550	88,195	22,050	12,305	0
USER FEES	32,300	18,980	6,527	6,793	
OTHER	0				0
TOTAL REVENUE	492,469	374,184	63,620	54,665	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	224,720	178,030	28,090	18,600	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	116,262	90,869	13,033	12,360	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	25,650	19,964	3,378	2,308	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	90,000	70,047	11,853	8,100	0
USER FEES	25,475	19,827	3,355	2,293	0
OTHER**	35,400	27,552	4,662	3,186	0
TOTAL REVENUE	517,507	406,289	64,371	46,847	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Private grants	35,400	
parking rental		
Training fees		
	0	
	0	
TOTAL	35,400	

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11. 2014 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2013 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

a. PROGRAM UPDATE: If requesting more than 2013, describe any major changes being proposed for the program/service in 2014, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

Based upon past and current trends in # of children & families referred to the agency for services and growth in 2010 #'s on Rainbow Project waiting list, we anticipate expansion in this program.

b. 2014 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2013-2014.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2013 and 2014.

For example: unusual cost increases, program expansion or loss of revenue.

Program expansion, loss of income in both private/public sector, possible rental income loss, cost-of-living "catch-up" due to increases in health insurance, building maintenance, technological needs.

c. 2014 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	232,585	181,021	30,631	20,933	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	120,000	93,396	15,804	10,800	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	26,550	20,663	3,497	2,390	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	93,315	72,627	12,290	8,398	0
USER FEES	26,367	20,521	3,473	2,373	0
OTHER**	36,639	28,516	4,825	3,298	0
TOTAL REVENUE	535,456	416,744	70,520	48,192	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Private grants	40,109	
interest, parking rental		
training fees		
	0	
	0	
TOTAL	ERROR	