

ORGANIZATION:	The Rainbow Project, Inc.
PROGRAM/LETTER:	B Children of Violent Homes

10. PROGRAM BUDGET

a. 2012 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			SPECIAL COSTS
		PERSONNEL	OPERATING	SPACE	
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	18,155	15,115	1,022	2,018	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	34,950	27,175	4,032	3,743	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	27,703	18,932	5,677	3,094	0
USER FEES	5,697	5,006	181	510	0
OTHER	0				0
TOTAL REVENUE	86,505	66,228	10,912	9,365	0

b. 2013 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	28,140	21,106	3,517	3,517	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,000	11,250	1,875	1,875	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	28,673	22,316	3,776	2,581	0
USER FEES	7,691	5,986	1,013	692	0
OTHER**	4,000	3,113	527	360	0
TOTAL REVENUE	83,504	63,771	10,708	9,025	0

*OTHER GOVT 2013

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2013

Source	Amount	Terms
Rental parking	4,000	
training fees		
Private foundation grants		
interest		
	0	
TOTAL	4,000	

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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.).

200 characters (with spaces) (2 lines max.) Because some funding sources are on 2 or 5 year funding cycles the opportunity to request additional funding in a specific year is not possible.

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.

200 characters (with spaces) (2 lines max.) In order to maintain current program funding in 2013, may need to request addtl. funding.

c. 2014 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	BUDGET TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	28,984	21,738	3,623	3,623	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,000	11,138	1,931	1,931	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	38,708	30,126	5,098	3,484	0
USER FEES	10,383	8,080	1,368	935	0
OTHER**	4,120	3,090	515	515	0
TOTAL REVENUE	97,195	74,172	12,535	10,488	0

*OTHER GOVT 2014

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2014

Source	Amount	Terms
Rental Parking	4,120	
training fees		
private foundation grants		
interest		
	0	
TOTAL	4,120	