

**TOTAL AGENCY OPERATING BUDGET
2018-2020 FUNDING REQUEST**

Program Name:	Fiscal Year	Fiscal Year	Fiscal Year
Fiscal Year:	2018	2019	2020
SUPPORT/REVENUE			
1. HIUW Allocations			
2. HIUW Net Designations			
3. Contributions			
4. Grants and Contracts			
5. Program Service Fees			
6. Other			
7.			
8.			
9.			
10.			
11.			
12.			
13. TOTAL OPERATING REVENUE (Total lines 1 through 12)			
EXPENSES			
14. Total Personnel Costs			
15. Salaries/Wages			
16. Fringe Benefits			
17. Payroll Taxes			
18. Materials/Supplies			
19. Occupancy Costs			
20. Other			
21. TOTAL OPERATING EXPENSES (Total lines 14 through 20)			
EXCESS (DEFICIT) REVENUE/EXPENSE (Line 13 minus line 21)			
ORGANIZATIONAL RESERVES DIRECTED TO OPERATIONS BUDGET			