

**PROGRAM SUPPORT/REVENUE AND EXPENSE  
2018-2020 FUNDING REQUEST**

Program Name: Fiscal Year	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
<b>SUPPORT/REVENUE</b>			
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)			
<b>EXPENSES</b>			
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			