

Budget Form D - Allocation of Expenses by Function - SUMMARY									
0									
Agency/ Program Name:									
	PROJECTED EXPENSES			ALLOCATION OF ALLOWABLE NET EXPENSES (Col 03)					Allowable Net Expenses (col 9) *
	Total Expenses (col 1)	Unallowable Cost (col 2)	Allowable Net Expenses (col 3)	Management & General (col 4)	Direct Child Services (col 5)	Education (col 6)	Medical (col 7)	Other (col 8)	
Budgeted Expenses									
01 Employees									
a. Salaried	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b. Consultant	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 Payroll Taxes			\$ -						\$ -
03 Fringe Benefits			\$ -						\$ -
04 Staff Development Costs			\$ -						\$ -
05 Contracted Services (non-personnel)			\$ -						\$ -
06 TFC Difficulty of Care			\$ -						\$ -
07 TFC Board Payment			\$ -						\$ -
08 TFC Respite Care			\$ -						\$ -
09 Publicity			\$ -						\$ -
10 Food			\$ -						\$ -
11 Clothing			\$ -						\$ -
12 Recreation			\$ -						\$ -
13 Personal Needs Allowance			\$ -						\$ -
14 Rent			\$ -						\$ -
15 Utilities			\$ -						\$ -
16 Repairs and Maintenance			\$ -						\$ -
17 Insurance and Taxes			\$ -						\$ -
18 Interest			\$ -						\$ -
19 Supplies			\$ -						\$ -
20 Depreciation/Use Allowance			\$ -						\$ -
21 Equipment Rental/Lease & Repairs			\$ -						\$ -
22 Printing/Copying			\$ -						\$ -
23 Telephone			\$ -						\$ -
24 Postage and Shipping			\$ -						\$ -
25 Memberships and Subscriptions			\$ -						\$ -
26 Conferences and Conventions			\$ -						\$ -
27 Travel and Transportation			\$ -						\$ -
28 Other			\$ -						\$ -
			\$ -						\$ -
<b>Total Expenses</b>	\$ -	\$ -	\$ -						\$ -
<b>Percent Distribution of Total Allowable Expenses</b>									

\* Column 09 must equal column 03