

<b>UServeUtah FY27 Budget</b>		
<b>Expenses</b>		
<b>Personnel</b>		<b>\$2,220,000.00</b>
<b>Programming</b>	<b>(Total)</b>	<b>\$1,093,240.00</b>
AC Member Gathering		
AC Program Director Trainings		
AmeriCorps Seniors Volunteer Reimbursements & Stipends		
ASC T/TA		
Basecamp for AC State		
Criminal History Checks		
Grants Management System		
MAP - Member Assistance Program		
Media/Marketing		
Networking, Relationship-building, Fundraising		
Outreach Program - Constant Contacts		
Postage & Mailing		
Printing & Photocopying		
Space Fees		
SVM Training		
Team Incentives/Development		
Technology Costs		
Training Suite		
United in Service		
Volunteer for Good		
Wireless Phone Services		
Youth Training/Initiatives		
<b>Passthrough Programming</b>	<b>(Total)</b>	<b>\$8,301,151.00</b>
	AmeriCorps State Estimated	\$6,312,680.00
	One Utah Service Fellowship General Funds Estimated	\$1,243,000.00
	Volunteer for Good	\$595,471.00
	Youth Mental Health Corps	\$150,000.00
<b>Total Budgeted Expenses</b>		<b>\$11,614,391.00</b>
<b>Revenue</b>		
<b>AmeriCorps Agency</b>	<b>(Total)</b>	<b>\$7,611,167.00</b>
CSG		\$290,000.00
CIF		\$208,487.00
2% Administrative Support		\$135,000.00
AmeriCorps State & National Programs		\$6,177,680.00
AmeriCorps Seniors Foster Grandparents		\$500,000.00
AmeriCorps Seniors Senior Companions		\$300,000.00
<b>State General Funds</b>	<b>(Total)</b>	<b>\$4,258,100.00</b>
	One Utah Service Fellowship	\$1,238,100.00
	Volunteer for Good	\$850,000.00
	General Funds	\$950,000.00
	FY26 to 27 Carryforward	\$1,220,000.00
<b>Development</b>		<b>\$380,000.00</b>
	Youth Mental Health Corps	\$250,000.00
	Utah Philanthropy Day	\$30,000.00
	Other Development Efforts	\$100,000.00
<b>Total Budgeted Revenue</b>		<b>\$12,249,267.00</b>