

Section B

| Financial Request | | Approved FY 2022 | Request FY 2023 | % Change |
|---------------------------------------|--|-----------------------------|----------------------------|---------------------|
| Other/ Main Funding Source(s): | Approved for Funding in the Previous Fiscal Year from Town of Warsaw: YES or NO | | | |
| 1. | | \$ | \$ | % |
| 2. | | \$ | \$ | % |
| 3. | | \$ | \$ | % |
| 4. | | \$ | \$ | % |
| 5. | | \$ | \$ | % |
| Total | | \$ | \$ | % |

Section C

| Operating Budget Summary | FY 2021 | FY 2022 | FY 2023 |
|---------------------------------|----------------|----------------|----------------|
| Total Operating Budget | \$ | \$ | \$ |

Section D

Reason for any change above Fiscal Year 2022 Funding Levels.

Section E

How do your services benefit the citizens of Warsaw?

Mission Statement

.....

Agency Functions

.....

Goals/Objectives Specific for FY23

.....

Organization Service Levels

Total Number of Persons Served:

FY 2020 actual _____
FY 2021 estimated _____
FY 2022 projected _____

Town Citizens Served:

FY 2020 actual _____
FY 2021 estimated _____
FY 2022 projected _____