

PROGRAM BUDGET: SAMPLE 1

Project Budget for Community Education Initiative

PROJECT BUDGET

1. Staffing/Project Oversight

Staffing (120 hrs per mtg x 3 for research, planning, resource materials, logistics, etc.)	\$45,000.00
Benefits (payroll tax)	\$5,000.00
Consultants (for building toolkits and facilitation)	<u>\$25,000.00</u>
<i>Personnel Subtotal</i>	\$75,000.00

2. Direct Expenses

Travel for Speakers	\$8,000.00
Meetings and other travel costs	\$10,000.00
Travel for consultants	\$3,000.00
Printing/Design (toolkit resource & mtg materials)	<u>\$6,000.00</u>
<i>Direct Expenses Subtotal</i>	\$27,000.00

3. Other Expenses

Speaker stipends (optional)	\$3,000.00
Sub-grant to affiliated organization	<u>\$5,000.00</u>
<i>Partner Expenses Subtotal</i>	\$8,000.00

EXPENSES TOTAL **\$110,000.00**

OTHER INCOME

Request from Your Foundation	\$110,000.00
Requests from other foundations	\$10,000.00
Organization intern	\$3,000.00
In-kind contributions (Stakeholder input & Outreach)	<u>\$10,000.00</u>

TOTAL PROJECT BUDGET **\$133,000.00**

PROGRAM BUDGET: SAMPLE 2

Research Project: [Title of Study]

Proposed Budget

Timeframe: 12 months

INCOME	
Foundation XYZ (awarded)*	\$50,000
Request from Your Foundation	<u>\$150,000</u>
TOTAL INCOME	\$200,000
PERSONNEL	
Senior Fellow	\$72,000
Program Director	\$67,000
Research Analyst	\$29,500
External Consultant/TBD	\$15,000
External Consultant/TBD	<u>\$15,000</u>
TOTAL PERSONNEL	\$198,500
PROGRAM EXPENSES	
Printing, photocopy	\$500
Meeting expenses	\$500
Travel	<u>\$500</u>
TOTAL PROGRAM EXPENSES	\$1,500
TOTAL BUDGET	\$200,000

**The grant from XYZ includes in-kind hosting of forums*

PROGRAM BUDGET: SAMPLE 3

**Nonprofit Services Alliance, Inc.
Advocacy Program Budget**

Budget Item	Total Budget	Other Revenue Sources: Secured	Other Revenue Sources: Pending	Request from Foundation XYZ
Personnel Expenses				
Program Manager (1 FTE)	\$ 60,000	\$ 26,200	\$ -	\$ 33,800
Program Coordinators (2 FTE)	\$ 120,000	\$ 28,000	\$ 42,000	\$ 50,000
Executive Director (3%)	\$ 3,000	\$ -	\$ -	\$ 3,000
Communications Director (5%)	\$ 3,000	\$ -	\$ -	\$ 3,000
Gov't Relations Director (3%)	\$ 2,400	\$ 2,400	\$ -	\$ -
Payroll Taxes (7.65%)	\$ 14,413	\$ 4,330	\$ 3,213	\$ 6,870
Benefits (13.3% of Personnel)	\$ 25,057	\$ 7,528	\$ 5,586	\$ 11,943
Total Personnel Expenses	\$ 227,870	\$ 68,458	\$ 50,799	\$ 108,613
Non-Personnel Expenses				
Rent	\$ 12,000	\$ -	\$ 7,000	\$ 5,000
Office Supplies	\$ 2,500	\$ 1,740	\$ 260	\$ 500
Communications	\$ 8,000	\$ -	\$ 6,000	\$ 2,000
Travel	\$ 7,000	\$ -	\$ 2,000	\$ 5,000
Workshop space rental	\$ 8,000	\$ 3,550	\$ 3,450	\$ 1,000
Workshop catering	\$ 30,000	\$ 9,000	\$ 16,000	\$ 5,000
Workshop materials	\$ 4,000	\$ 280	\$ 2,720	\$ 1,000
Printing	\$ 18,000	\$ -	\$ 10,500	\$ 7,500
Subgrants	\$ 50,000	\$ 21,000	\$ 24,000	\$ 5,000
Scholarships and stipends	\$ 2,500	\$ 2,500	\$ -	\$ -
Indirect (11% of non-personnel expense)	\$ 15,620	\$ 4,188	\$ 7,912	\$ 3,520
Total Non-Personnel Expenses	\$ 157,620	\$ 42,258	\$ 79,842	\$ 35,520
Other Expenses				
Consultants/Subcontractors	\$ 10,000	\$ -	\$ 4,500	\$ 5,500
Website resource development work	\$ 3,500	\$ 1,884	\$ 1,616	\$ -
Miscellaneous	\$ 1,010	\$ -	\$ 643	\$ 367
Total Other Expenses	\$ 14,510	\$ 1,884	\$ 6,759	\$ 5,867
TOTAL EXPENSES	\$ 400,000	\$ 112,600	\$ 137,400	\$ 150,000