

Program Budget Example

Line	Revenue	Program or Project	Grant Request
1	Grants	46,000	15,000
2	Contracts	38,000	0
3	United Way	0	0
4	Corporate contributions	17,200	0
5	Membership	0	0
6	Individuals	14,800	0
7	Fees for services	18,400	0
8	Fundraisers, events, sales	14,000	0
9	Endowment	0	0
10	Interest income	0	0
11	Miscellaneous	2,692	0
12	Total Cash Revenue	\$151,092	\$15,000
13	In-kind	\$28,200	0
14	Total In-Kind Revenue	\$179,292	\$15,000
Line	Expenses	Program or Project	Grant Request
15	Staff salaries and wages	77,000	
16	Insurance	17,500	
17	Occupancy and utilities	8,400	
18	Equipment	6,000	2,000
19	Supplies and materials	8,600	2,500
20	Printing and copying	3,500	
21	Telecommunications	2,700	
22	Travel and meetings	2,200	
23	Marketing and advertising	3,600	2,500
24	Staff and volunteer training	3,800	
25	Contract services	5,500	
26	Other: Fresh Produce	1,100	2,500
27	Other: Cardboard boxes to pack food		2,000
28	Other: Canned goods and non-perishable foods		3,500
29	Other: List item		
30	Subtotal	\$139,900	\$15,000
31	General operating (indirect) — 8%	11,192	
32	Total	\$151,092	\$15,000
33	In-kind		
34	Travel (County Youth Bureau)	11,800	0
35	Trainers (160 hours x \$60/hour)	9,600	0
36	Classroom supplies (Staples)	6,800	0
37	Total In-kind	\$28,200	\$0
38	Total Expenses	\$179,292	\$15,000
39	Revenue over Expenses	\$0	\$0