

SAMPLE - Public Services Project Budget Template

Organization Name: Bidders Conference Budget
Project Title: Education Program

Date:

INCOME:	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Income
Committed				
Foundations:				
Education Fund		\$ 15,000.00		
<i>(Add rows)</i>				
Government:				
State of CA		\$ 30,000.00		
<i>(Add rows)</i>				
Corporations:				
<i>(Add rows)</i>				
Individual Contributions: (list total):				
Earned Income:				
<i>(Add rows)</i>				
Other (specify):				
<i>(Add rows)</i>				
Subtotal, Committed Income		\$ 45,000.00	\$ -	\$ 45,000.00
Uncommitted				
Federal Grants Request	\$ 30,000.00			
Other Foundations:				
MCF		\$ 10,000.00		
<i>(Add rows to list other Foundations)</i>				
Government:				
<i>(Add rows to list other Government agencies)</i>				
Corporations:				
<i>(Add rows to list other corporations)</i>				
Individual Contributions:				
<i>(Add rows to list other contributions)</i>			\$ 5,000.00	
Other (specify):				
<i>(Add rows to list others)</i>				
Subtotal, Uncommitted Income	\$ 30,000.00	\$ 10,000.00	\$ 5,000.00	\$ 45,000.00
Other:				
Earned Income:				
<i>(Add rows)</i>				
Subtotal, Earned Income		\$ -	\$ -	\$ -
Grand Total Income	\$ 30,000.00	\$ 55,000.00	\$ 5,000.00	\$ 90,000.00

EXPENSES (Add rows to list other expenses)	Federal Grants Request	Other Funding Sources	In Kind	Total Proposed Project Expenses
Personnel Expenses				
Executive Director (% FTE: <u>.15</u>)	\$ 10,000.00	\$ 30,000.00		
Program Director (% FTE: <u>.15</u>)	\$ 3,000.00	\$ 15,000.00		
(Add rows)				
Benefits (@ %: <u> </u>)				
Subtotal Salaries and Benefits	\$ 13,000.00	\$ 45,000.00	\$ -	\$ 58,000.00
Contracted Services				
Professional Fees				
Project Consultant	\$ 10,000.00	\$ 5,000.00		
Bookkeeper	\$ 3,000.00			
I.T. Support			\$ 5,000.00	
(Add rows to list other contracted expenses)				
Subtotal Contracted Services	\$ 13,000.00	\$ 5,000.00	\$ 5,000.00	\$ 23,000.00
Direct Project Related Expenses				
Rent	\$ 1,000.00	\$ 3,000.00		
Utilities		\$ 1,000.00		
Supplies		\$ 500.00		
Equipment		\$ 500.00		
Travel				
Professional Development	\$ 1,000.00			
Marketing	\$ 2,000.00			
(Add rows to list other direct project expenses)				
Subtotal, Direct Project Related Expenses	\$ 4,000.00	\$ 5,000.00	\$ -	\$ 9,000.00
Indirect Expense (specify % in column A below)				
				\$ -
Fiscal Sponsorship Fee (specify % in column A below)				
				\$ -
Grand Total All Expenses	\$ 30,000.00	\$ 55,000.00	\$ 5,000.00	\$ 90,000.00