

YOUR ORGANIZATION

Budget by Grant

January 1, 201X - December 31, 201X

*To be shared by
all grants*

INCOME	Grand Total	Grant 1	Grant 2	Grant 3	General Admin
Foundation Revenue	146,754	0	73,160	73,594	0
Corporate Donations	25,528	25,528	0	0	0
Individual Donations	69,072	0	0	69,072	0
Government Contracts	80,000	65,000	15,000	0	0
Fundraising Events	47,333	0	0	0	47,333
Total Income	368,687	90,528	88,160	142,666	47,333

EXPENSES

Personnel Services	50,000	10,000	10,000	10,000	20,000
Executive Director	40,000	0	10,000	10,000	20,000
Deputy Director	40,000	0	0	0	40,000
Finance Director	30,000	30,000	0	0	0
Program Director	30,000	0	30,000	0	0
Advocacy Director	30,000	0	0	30,000	0
Administrative Assistant	30,000	0	0	15,000	15,000
Fringe Benefits	55,000	8,800	11,000	14,300	20,900
Total PS	305,000	48,800	61,000	79,300	115,900

YOUR ORGANIZATION

Budget by Grant

January 1, 201X - December 31, 201X

	<u>Total</u>	<u>Grant 1</u>	<u>Grant 2</u>	<u>Grant 3</u>	<u>Gen'l Admin to be shared</u>
Other than Personnel Services					
Rent & Utilities	24,400	3,904	4,880	6,344	9,272
Phone/Internet	11,400	1,824	2,280	2,964	4,332
Equipment					
Lease/Repair/Maintenance	2,000	0	0	0	2,000
Postage/Messengers/Fed Ex	2,040	0	0	0	2,040
Printing/Stationary	9,000	0	0	0	9,000
Office Supplies/Software	5,000	1,000	1,000	1,000	2,000
Fundraising Events	2,500	0	0	0	2,500
Community Events	4,000	0	4,000	0	0
Bank Fees	650	0	0	0	650
Miscellaneous	3,000				3,000
Total OTPS	63,990	6,728	12,160	10,308	34,794
Total Expenses	368,990	55,528	73,160	89,608	150,694
Net Income	(303)	35,000	15,000	53,058	(103,361)

Allocating Shared Cost of ADMIN to Programs

	<u>Direct Cost</u>	<u>%</u>	<u>Shared Cost</u>	
Program 1	55,528	25%	38,332	55,528
Program 2	73,160	34%	50,504	73,160
Program 3	89,608	41%	61,858	89,608
Total Direct Costs	218,296	100%	150,694	218,296 *

In this example, G&A expenses are shared in the proportion of direct cost per grant to total direct costs

% = direct cost/total direct cost

YOUR ORGANIZATION

Budget by Grant

January 1, 201X - December 31, 201X

Same budget with shared costs allocated

*To be shared by
all grants*

INCOME	Grand Total	Grant 1	Grant 2	Grant 3	General Admin
Foundation Revenue	146,754	0	73,160	73,594	0
Corporate Donations	25,528	25,528	0	0	0
Individual Donations	69,072	0	0	69,072	0
Government Contracts	80,000	65,000	15,000	0	0
Fundraising Events	47,333	0	0	0	47,333
Total Income	368,687	90,528	88,160	142,666	47,333

EXPENSES

Personnel Services

Executive Director	50,000	10,000	10,000	10,000	20,000
Deputy Director	40,000	0	10,000	10,000	20,000
Finance Director	40,000	0	0	0	40,000
Program Director	30,000	30,000	0	0	0
Program Associate	30,000	0	30,000	0	0
Advocacy Director	30,000	0	0	30,000	0
Administrative Assistant	30,000	0	0	15,000	15,000
Fringe Benefits	55,000	8,800	11,000	14,300	20,900
Total PS	305,000	48,800	61,000	79,300	115,900

YOUR ORGANIZATION
Budget by Grant
January 1, 201X - December 31, 201X

Other than Personnel Services

Rent & Utilities	24,400	3,904	4,880	6,344	9,272
Phone/Internet	11,400	1,824	2,280	2,964	4,332
Equipment					
Lease/Repair/Maintenance	2,000	0	0	0	2,000
Postage/Messengers/Fed Ex	2,040	0	0	0	2,040
Printing/Stationary	9,000	0	0	0	9,000
Office Supplies/Software	5,000	1,000	1,000	1,000	2,000
Fundraising Events	2,500	0	0	0	2,500
Community Events	4,000	0	4,000	0	0
Bank Fees	650	0	0	0	650
Miscellaneous	3,000				3,000
Shared Cost **		38,332	50,504	61,858	150,694
Total OTPS	63,990	45,060	62,664	72,166	185,488
Total Expenses	368,990	93,860	123,664	151,466	0
Net Income	(303)	(3,332)	(35,504)	(8,800)	47,333

**** from box on first budget**