

Program Budget

| 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 | \$151,092 | \$15,000 |
| 13 | In-kind | \$28,200 | 0 |
| 14 | Total Revenue | \$179,292 | \$15,000 |
| | | | |
| | | | |
| Line | Expenses | Program or Project | Grant Request |
| 17 | Occupancy and utilities | 8,400 | 0 |
| 18 | Equipment | 6,000 | 0 |
| 19 | Supplies and materials | 8,600 | 2,500 |
| 20 | Printing and copying | 3,500 | 0 |
| 21 | Telecommunications | 2,700 | 2,000 |
| 22 | Travel and meetings | 2,200 | 0 |
| 23 | Marketing and advertising | 3,600 | 0 |
| 24 | Staff and volunteer training | 3,800 | 0 |
| 25 | Contract services | 5,500 | 0 |
| 26 | Miscellaneous | 1,100 | 0 |
| 27 | Subtotal | \$45,400 | \$4,500 |
| 28 | General operating (indirect) - 8% | 11,192 | 0 |
| 29 | Total | \$56,592 | \$4,500 |
| 30 | In-kind | | |
| 31 | Travel (County Youth Bureau) | 11,800 | 0 |
| 32 | Trainers (160 hours x \$60/hour) | 9,600 | 0 |
| 33 | Classroom supplies (Staples) | 6,800 | 0 |
| 34 | Total In-kind | \$28,200 | \$0 |
| 35 | Total Expenses | \$84,792 | \$4,500 |
| 36 | Revenue over Expenses | -\$94,500 | -\$10,500 |

Resources: www.nonprofitworks.com