WILLIAMSBURG HEALTH FOUNDATION
PROGRAM BUDGET FORM

(Must be accompanied by the Program Expense Narrative and Program Income Forms)

(updated December 2016)

Name of the Organization: Healthy Community, Inc.
Program Title: Health is Good
Total Amount Requested from WHF: $100,000
Program Year: 7/1/2017 - 6/30/2018

In order to ensure accuracy, please refer to WHF's Glossary and Budget Samples

PROGRAM EXPENSES [1]

	WHF Request	Additional Donated Funds	Earned Income	Sub Total: Cash	In Kind Support	Total
Personnel						
Salaries and Wages	$60,000	$32,000	$100,000	$192,000		$192,000
Employee Benefits [2]	$15,000	$8,000	$25,000	$48,000		$48,000
Volunteer/Contributed Time				$0	$20,000	$20,000
Non-Personnel						
Contract Services/Professional Fees	$3,000	$25,000		$28,000	$5,000	$33,000
Equipment	$2,800	$10,000		$12,800		$12,800
Supplies	$7,000	$8,000		$15,000	$500	$15,500
Office Space		$6,000	$6,000	$12,000	$6,000	$18,000
Telephone/Utilities	$1,200		$1,200	$2,400		$2,400
Staff/Board Training & Development		$2,000		$2,000		$2,000
Travel/Related Expenses	$2,000	$5,000		$7,000		$7,000
Indirect Costs [3] (please see policy below)	$9,000	$10,000		$19,000	$3,000	$22,000
Other			$2,000	$2,000		$2,000
Total Program Expenses	**$100,000**	**$106,000**	**$134,200**	**$340,200**	**$34,500**	**$374,700**

SAMPLE

Contact Person: Health E. Person
Phone Number: 757-555-5555
E-mail Address: person@healthycommunityinc.com

[1] Excluded Expenses

WHF grants may not be applied to certain types of expenses, including annual appeals and fundraising; endowments; real estate acquisition; restoration of funds cut by governments or other organizations; and lobbying.

[2] Employee Benefits

Employee Benefit costs must be formalized and consistent within the applicant organization. If employee benefits exceed 35% of wages and salaries, a complete list of benefits and percentages for each employee included in the budget must be provided.

[3] Indirect Costs

A. For purposes of this budget, indirect costs are defined as: general or administrative costs that are necessary to deliver program services or activities but that are not readily identified with a single specific project or activity (i.e. utilities).

B. Indirect costs may not exceed 15% of wages and salaries supported by this grant, excluding employee benefits.

C. Government agencies requesting support through the responsive process are not eligible to receive support for indirect costs, for projects on which the agency is fulfilling its publicly-defined core mission. Such agencies may be eligible for indirect costs in cases where it is serving as a fiscal agent for another program or where the proposed project is outside its core mission but addresses an identified need.