

PROGRAM BUDGET: SAMPLE 1

Project Budget for Community Education Initiative

PROJECT BUDGET

1. Staffing/Project Oversight

Staffing (120 hrs per mtg x 3 for research, planning, resource materials, logistics, etc.)	\$45,000.00
Benefits (payroll tax)	\$5,000.00
Consultants (for building toolkits and facilitation)	<u>\$25,000.00</u>
<i>Personnel Subtotal</i>	\$75,000.00

2. Direct Expenses

Travel for Speakers	\$8,000.00
Meetings and other travel costs	\$10,000.00
Travel for consultants	\$3,000.00
Printing/Design (toolkit resource & mtg materials)	<u>\$6,000.00</u>
<i>Direct Expenses Subtotal</i>	\$27,000.00

3. Other Expenses

Speaker stipends (optional)	\$3,000.00
Sub-grant to affiliated organization	<u>\$5,000.00</u>
<i>Partner Expenses Subtotal</i>	\$8,000.00

EXPENSES TOTAL	\$110,000.00
-----------------------	---------------------

OTHER INCOME

Request from Your Foundation	\$110,000.00
Requests from other foundations	\$10,000.00
Organization intern	\$3,000.00
In-kind contributions (Stakeholder input & Outreach)	<u>\$10,000.00</u>

TOTAL PROJECT BUDGET	\$133,000.00
-----------------------------	---------------------

PROGRAM BUDGET: SAMPLE 2

Research Project: [Title of Study]

Proposed Budget

Timeframe: 12 months

INCOME	
Foundation XYZ (awarded)*	\$50,000
Request from Your Foundation	<u>\$150,000</u>
TOTAL INCOME	\$200,000
PERSONNEL	
Senior Fellow	\$72,000
Program Director	\$67,000
Research Analyst	\$29,500
External Consultant/TBD	\$15,000
External Consultant/TBD	<u>\$15,000</u>
TOTAL PERSONNEL	\$198,500
PROGRAM EXPENSES	
Printing, photocopy	\$500
Meeting expenses	\$500
Travel	<u>\$500</u>
TOTAL PROGRAM EXPENSES	\$1,500
TOTAL BUDGET	\$200,000

**The grant from XYZ includes in-kind hosting of forums*