Sample Budget

|  |  |  |
| --- | --- | --- |
|  | Program | Year Year Impact |
| Revenue | Budget | One Two Total Comments |
| Impact 100 Garden State grant request | 100,000 | 63,200 36,800 100,000 100.0% |
| DEF Foundation (committed) | 25,000 | Committed |
| XYZ Corporation (pending) | 25,000 | Pending response due 4.15.24 |
| AAA Government Agency (pending) | 15,000 | Pending response due 3.1.24 |
| Existing organization funds (board approved) | 10,000 | Approved by board 12.20.23 |
| Total Revenue | 175,000 | 63,200 36,800 100,000 57.1% |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |
| Total Expenses  Salary - Mary Smith (ED) - 10% of her time | 10,000 | 3,000 | 3,000 | 6,000 | 60.0% | Consistent with staffing plan |
| Salary - John Doe (Pgm Mgr) - 100% of his time | 60,000 | 18,000 | 18,000 | 36,000 | 60.0% | Consistent with staffing plan |
| Salary - Bill Green (Driver) - 80% of his time | 28,000 | 8,400 | 8,400 | 16,800 | 60.0% |  |
| Staff taxes & benefits  Consultant & contractor fees Supplies & materials | 18,000  3,000  5,000 | 5,400 | 5,400 | 10,800 | 60.0% |  |
| Capital expenditure, e.g. vehicle purchase | 35,000 | 24,400 |  | 24,400 | 69.7% | Existing funds to cover remainder |
| Rent & utilities | 10,000 | 1,500 | 1,500 | 3,000 | 30.0% | 10% of organization cost to program |
| Technology | 2,000 | 2,000 |  | 2,000 | 100.0% |  |
| Insurance | 4,000 | 500 | 500 | 1,000 | 25.0% | 15% of organization cost to program |



Impact100 Garden State Budget Request

Total Expenses 175,000 63,200 36,800 100,000 57.1% of Total Expenses