

Sample Budget

	Program	Year	Year		Impact	
	<u>Budget</u>	One	Two	Total		Comments
<u>Revenue</u>						
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)	<u>10,000</u>				-	Approved by board 12.20.23
Total Revenue	<u>175,000</u>	63,200	36,800	<u>100,000</u>	57.1%	
 <u>Total Expenses</u>						
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	18,000	5,400	5,400	10,800	60.0%	
Consultant & contractor fees	3,000					
Supplies & materials	5,000					
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%	
	<u>4,000</u>	<u>500</u>	<u>500</u>	<u>1,000</u>	<u>25.0%</u>	15% of organization cost to program
 <u>Insurance</u>						

Impact100 Garden State Budget Request

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