

<b>Budget: Flip It Reverse Job and Career Fair</b>	
<b>Expenses</b>	<b>\$\$\$</b>
Job fair venue	800
Venues—Resume Reboot, Tell Me About It, Dress for Success, Display Board Build, Employer Forum, Wrap-up	0
Supplies and equipment	1,260
Transportation stipends, mileage reimbursement	400
Website	94
Bottled water, healthy snacks—all events	65
Salaries—program manager	12,295
Fringe benefits	0
Disability inclusion handbooks	1,184
Utilities, office space	0
In-kind goods and services	1,735
<b>TOTAL</b>	<b>17,833</b>
<b>Funding Strategy (Revenue)</b>	<b>\$\$\$</b>
Grants	8,500
Weisenberger Family Foundation	5,000
Rolston Pipe and Tool Grant Program	3,500
Association for Disability Employment	2,000 (pending)
Human Resources Professionals of Ohio	1,000 (pending)
Sponsorships	3,923
In-kind donations	1,735
Private donations	3,674
<b>TOTAL</b>	<b>17,833</b>
Volunteer Value = 50 x \$29.95*	14,975 value

Some notes about the sample budget displayed on the next page: Note that grant funding is no more than 20% of the budget; a suggested best practice is for a funding strategy to be up to 30%. Notice the Volunteer Value information is represented as Total volunteer hours multiplied by the Volunteer Value (a dollar amount) as set by the IndependentSector.org as of August 2022 in this case. Example: 50 hours x \$29.95 = \$14,975. Notice, too, that the value of volunteer hours is not included in the revenue total but is listed as a dollar value. These are fictitious grant funders.



[Grantmaker's name or grant name here]  
**PROGRAM BUDGET**

<b>Organization Name</b>	ABC Nonprofit
<b>Program Name</b>	ABC Nonprofit's #1 Program

	Total Program Budget	Requested from [Grantmaker's name here]	Line Item Details
<b>Personnel*</b>			
Salary and Wages	\$2,998,415.00	\$0.00	
Payroll Taxes and Employee Benefits	\$411,219.00	\$0.00	
<b>Project Expenses*</b>			
Medical Supplies/Equipment	\$241,000	\$0.00	
Office Expense/Rent	\$71,958	\$0.00	
Advertising	\$14,000	\$0.00	
Professional Fees	\$105,399	\$25,000.00	Medical and social work specialists
Medical Services and Therapies	\$73,000	\$20,000.00	Medical and social work specialists
Nursing Home Services	\$0	\$5,000.00	Medical and social work specialists
Pharmacy	\$193,500	\$0.00	
Food & Food Supplements	\$5,891	\$0.00	
Utilities	\$31,000	\$0.00	
Insurance	\$0	\$0.00	
Licenses, Dues and Subscriptions	\$6,150	\$0.00	
Inpatient Services	\$0	\$0.00	
Building/Equipment Repairs and Maintenance	\$121,500	\$0.00	
Telephone	\$43,500	\$0.00	
Depreciation & Amortization	\$159,050	\$0.00	
Bank/Investment Expense	\$7,100	\$0.00	
Interest Expense	\$0	\$0.00	
Bad Debt Expense	\$200,670	\$0.00	
Travel	\$52,100	\$0.00	
Management Fee	\$600,000	\$0.00	
Miscellaneous	\$41,250	\$0.00	
<b>Total</b>	<b>1,967,068</b>	<b>\$50,000.00</b>	

*This is a fictitious budget for a fictitious nonprofit and program/project.*

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**ABC Nonprofit**  
**2022 Proposal to The XYZ Foundation**  
 [Name of program or grant here]

**PROGRAM BUDGET**

EXPENSE	TOTAL PROGRAM	XYZ FOUNDATION
<b>PERSONNEL</b>		
Child Life Specialist (FT)	\$53,000	\$6,000
Licensed Professional Bereavement Counselors (2 FT)	\$154,900	\$2,000
Life Center Program Coordinator	\$45,730	
Subtotal	\$253,630	
Benefits 20% (FT staff)	\$50,726	
Total Personnel	\$304,356	\$8,000
 <b>NON-PERSONNEL</b>		
Contracted Services (Translation services, facilitator)	\$3,500	
Transportation: Mileage	\$3,249	
Medical Supplies & Special Services (Unreimbursed)	\$1,379	
Camp Support (food, materials/supplies, transportation, space rental)	\$5,000	\$1,000
Support Groups, Special Activities (journal books, paints, craft supplies, food)	\$5,000	\$1,000
Training (volunteers, staff)	\$2,000	
Total Non-Personnel	\$20,128	\$2,000
<b>Program Total</b>	<b>\$324,484</b>	<b>\$10,000</b>

FUNDING SOURCES	AMOUNT	STATUS
Individual Donors	\$25,000	secured & pending
Chesapeake Kids Committee	\$25,000	secured & pending
George Preston Marshall Foundation	\$10,000	secured
M&T Charitable Foundation	\$10,000	secured
T. Rowe Price Program for Charitable Giving	\$10,000	secured
The Wilburn Company	\$7,500	secured
Maryland Community Investment Tax Credit Program	\$10,000	secured
Fight For Phoebe, Inc.	\$5,000	secured
Fidelity Charitable Fund	\$2,500	secured
O'Neill Foundation	\$30,000	pending
Sunshine's Angels	\$2,000	pending
ABC Nonprofit Operating Funds	\$177,484	secured
<b>Subtotal</b>	<b>\$314,484</b>	
<i>Request to XYZ Foundation</i>	<i>\$10,000</i>	
<b>Total</b>	<b>\$324,484</b>	

**Budget Notes:**



**[Organization Name]**

**FY20\*\* Budget**

<u>Funding</u>	
x grant	\$ 25,600
x grant	100,000
Grants	40,000
Local churches	25,000
Client donations	12,000
Individual donations	15,000
Corporate donations	20,000
Other revenue	2,000
<b>TOTAL FUNDING</b>	<b>\$ 239,600</b>
<u>Expenses</u>	
<u>Personnel</u>	
Salaries	\$ 100,000
FICA & Medicare (7.65%)	10,000
Workers compensation insurance (2.5%)	5,000
Retirement	1,000
Health insurance	14,000
Total personnel expenses	\$ 130,000
<u>Operations</u>	
Bonding insurance	\$ 150
Liability insurances	1,400
other expenses	12,000
Office supplies	2,000
Printing	500
Telephones and Internet	4,000
Postage	400
Public relations/advertising	500
Materials & supplies	2,400
Equipment and repairs	1,000
Travel	3,000
Training & staff development	1,000
Office rent	600
Interest	1,000
Audit	1,000
Other	7,000
Total operations	\$ 37,950
<b>TOTAL EXPENSES</b>	<b>\$ 167,950</b>
<b>FUNDING MINUS EXPENSES</b>	<b>\$ 71,650</b>
<b>cash at year end</b>	<b>\$ 10,000</b>
<b>CASH AT 12/31/20**</b>	<b>\$ 81,650</b>