

Budget Worksheet Example

Complete the detailed budget request below.

Use your Project Plan as a guide and try to capture all the expenses you will need.



Drop Down List
 - Administration
 - Capacity Building
 - Staffing
 - Project Expenses

See below for options under each drop down list.

	Budget Category	Expense Item	Budget Notes Use this space to show us how you calculated the amounts you are requesting.	Request Amount Year 1	Request Amount Year 2	Request Amount Year 3	Request Amount Year 4	TOTAL
Required	Administrative	Administrative Support Costs (OM)	Formula: maximum 15% of your total annual budget.	\$10,500	\$10,500	\$10,500	\$0	\$31,500
Required	Capacity Building	Capacity Building	\$4000 per year	\$4,000	\$4,000	\$4,000	\$0	\$12,000
	Staffing	Part-Time Staff	\$25 per hour x 30 hours x 52 weeks * 1.2 (Mandatory Employment Related Costs)	\$46,800	\$46,800	\$46,800	\$0	\$140,400
	Staffing	Part-Time Staff	\$25 per hour x 4 hours x 40 weeks * 1.2 (Mandatory Employment Related Costs)	\$6,000	\$6,000	\$6,000	\$0	\$18,000
	Project Expenses	Project Supplies and Materials	Design and print flyers for mentor and youth outreach	\$250	\$250	\$250		\$750
	Project Expenses	Transportation	Staff and facilitator transportation for meetings, outreach etc.	\$180	\$180	\$180		\$540
	Project Expenses	Transportation	For participants: 16 meetings x 10 youth and 10 mentors (round trip)	\$1,920	\$1,920	\$1,920		\$5,760
	Project Expenses	Space	Monthly meeting space and training space = \$150 per meeting x 8 meetings	\$1,200	\$1,200	\$1,200		\$3,600
	Project Expenses	Supplies	Training and art supplies for weekly meet ups. About \$100 per monthly session.	\$800	\$800	\$800	\$0	\$2,400
	Project Expenses	Project Supplies and Materials	Need coffee cards for each youth valued at \$40 (8 meetings x 5\$ per meeting). See project worksheet for more details.	\$800	\$800	\$800	\$0	\$2,400
	Project Expenses	Food	Monthly meetings. \$10 per person x 20 people X 3 staff/facilitators	\$1,840	\$1,840	\$1,840		\$5,520
	Project Expenses	Food	Annual celebration event \$20 per person X 70 people	\$1,400	\$1,400	\$1,400		\$4,200
	Project Expenses	Space	Celebration Event	\$800	\$800	\$800		\$2,400
	Project Expenses	Fees (for services delivered)	Fees for Celebration Event - DJ and MC	\$500	\$500	\$500		\$1,500
	Project Expenses	Honorarium	1 guest facilitator for every session (\$100 x 8)	\$800	\$800	\$800		\$2,400
	Project Expenses	Space	Screen documentary			\$800		\$800
	Project Expenses	Equipment (rental or purchase)	Rent video camera, lighting, etc.			\$1,000		\$1,000
	Project Expenses	Fees (for services delivered)	Fees for videographer \$25 x 175 hours of work			\$4,375		\$4,375
	Project Expenses	Project Supplies and Materials	Certificate and DVD (\$10 per person x 20 people)	\$200	\$200	\$200		\$600
	Project Expenses	Contingency	up to 10% of your total annual budget	\$6,239	\$6,239			\$12,478
TOTAL YOF BUDGET REQUEST				\$84,229	\$84,229	\$84,165	\$0	\$252,623

Drop down list of expense categories:
If Administration selected, dropdown list:
Administrative Support Costs (OM)
If Staffing selected:
Full Time Staff (35 hours or more per week)
Part Time Staff (less than 35 hours per week)
If Project Expenses selected, dropdown list:
Contingency
Transportation
Space
Honorarium (participants, volunteers)
Support Services (translation, interpretation, child-minding)
Project Supplies and Materials
Project Equipment (rental or purchase)
Food
Fees (for services delivered)

TIP! Watch your annual funding ceiling.
Youth Innovations Scale the ceiling is \$125,000 per year
Youth Innovations Test the ceiling is \$85,000 per year

\$252,623