

## Project Budget Breakdown

The overall budget process helps to strategize, manage and monitor your organization's course of action. A comprehensive budget acts as a long-range financial plan and operations guide. It is another effective way of communicating your organization's mission, goals, programs, activities of your staff, and the communities you serve. This form is intended to help you communicate both the resources and expenses for this project.

Please populate the table below with a detailed breakdown of your total project budget for a minimum of two years. Enter all appropriate line items that correspond to aspects of your project. Not all items will necessarily pertain to your project or are requested here, so you may add or delete these items. When you have finished completing this form, save it locally on your computer and then click the Upload button and follow the instructions to finish attaching it to your application.

All requests that are for \$10,000 or more should include this Project Budget Breakdown form.

<b>Income Section</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
Individual Contributions			
Community Charities			
Government Funding	115,339	115,339	115,339
United Way Funding			
Sponsorships			
Fundraisers			
Foundations/Corporations Funding	620,109	636,209	634,009
Catalogue & Gift Shop Fees			
Income Highlights: Describe alternative ways of generating revenue:			
<b>Total Income</b>	735,448	751,548	749,348

<b>Expense Section</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
Staff Salaries	13,984	13,984	13,984
Travel & Lodging	2,000	4,000	4,000
Fringe Benefits	12,077	12,350	12,350
Temporary Labor	17,613	35,226	35,226
Miscellaneous Supplies	8,050	14,600	14,600
Printing/Publication Costs			
Project Management Fees			
Technology (hardware & software)	278,000	97,400	95,200
Web Development & Hosting			
Training Costs			
Scholarships	12,155	24,310	24,310
Consulting Fees	4,000	4,000	4,000
Research Costs	298,939	392,539	392,539
Legal Services			
Facility Costs (include utility costs)			
Advertising/Public Relations Fees			
Fringe Benefits			
Other Costs Specific to Project	88,630	153,139	153,139
<b>Total Expense</b>	735,448	751,548	749,348