**PROGRAM BUDGET: SAMPLE 1**

**Project Budget for Community Education Initiative**

|  |  |  |  |  |  |  |  |
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| **PROJECT BUDGET** | | |  |  |  |  |  |
| **1.** | **Staffing/Project Oversight** | | |  |  |  |  |
|  | Staffing (120 hrs per mtg x 3 for research, planning, | | | $45,000.00 | | | |
|  | resource materials, logistics, etc.) | | |  |  |  |  |
|  | Benefits (payroll tax) | | | $5,000.00 | | | |
|  | Consultants (for building toolkits and facilitation) | | | $25,000.00 | | | |
|  |  |  |  |  |  |  |  |
|  |  |  | **Personnel Subtotal** | **$75,000.00** | | | |
| **2.** | **Direct Expenses** | | |  |  |  |  |
|  | Travel for Speakers | | | $8,000.00 | | | |
|  | Meetings and other travel costs | | | $10,000.00 | | | |
|  | Travel for consultants | | | $3,000.00 | | | |
|  | Printing/Design (toolkit resource & mtg materials) | | |  | | | $6,000.00 |
|  |  |  | **Direct Expenses Subtotal** | **$27,000.00** | | | |
| **3.** | **Other Expenses** | | |  |  |  |  |
|  | Speaker stipends (optional) | | | $3,000.00 | | | |
|  | Sub‐grant to affiliated organization | | |  | | | $5,000.00 |
|  |  |  | **Partner Expenses Subtotal** | **$8,000.00** | | | |
|  | **EXPENSES TOTAL** | | | **$110,000.00** | | | |
| **OTHER INCOME** | |  | |  |  |  |  |
|  | Request from Your Foundation | | | $110,000.00 | | | |
|  | Requests from other foundations | | | $10,000.00 | | | |
|  | Organization intern | | | $3,000.00 | | | |
|  | In‐kind contributions (Stakeholder input & Outreach) | | |  | $10,000.00 | | |
| **TOTAL PROJECT BUDGET** | | | | **$133,000.00** | | | |

**PROGRAM BUDGET: SAMPLE 2**

**Research Project: [Title of Study]**

Proposed Budget

Timeframe: 12 months

|  |  |
| --- | --- |
| INCOME |  |
| Foundation XYZ (awarded)\* | $50,000 |
| Request from Your Foundation | $150,000 |
| TOTAL INCOME | $200,000 |
| PERSONNEL |  |
| Senior Fellow | $72,000 |
| Program Director | $67,000 |
| Research Analyst | $29,500 |
| External Consultant/TBD | $15,000 |
| External Consultant/TBD | $15,000 |
| TOTAL PERSONNEL | $198,500 |
| PROGRAM EXPENSES |  |
| Printing, photocopy | $500 |
| Meeting expenses | $500 |
| Travel | $500 |
| TOTAL PROGRAM EXPENSES | $1,500 |
| TOTAL BUDGET | $200,000 |

\*The grant from XYZ includes in‐kind hosting of forums