

<b>Organization Name/Program Name - Sample Budget</b>			
	<b>2011 Actuals</b>	<b>2012 Projected</b>	<b>2013 Projected</b>
<b>INCOME:</b>			
BOARD GIVING	\$425,000	\$450,000	\$475,000
INDIVIDUAL DONATIONS	\$450,000	\$475,000	\$475,000
GRANTS AND INSTITUTIONAL GIVING	\$20,000	\$35,000	\$35,000
FEEES FOR SERVICE AND EARNED INCOME	\$13,000	\$25,000	\$25,000
<b>TOTAL INCOME</b>	<b>\$908,000</b>	<b>\$985,000</b>	<b>\$1,010,000</b>
<b>EXPENSES:</b>			
<b>ADMINISTRATION</b>			
PERSONNEL **	\$94,760	\$113,199	\$118,600
POSTAGE***	\$2,000	\$3,000	\$4,000
PRINTING AND DESIGN***	\$2,700	\$3,000	\$3,200
TELEPHONE***	\$2,000	\$2,400	\$2,400
OFFICE SUPPLIES & EXPENSE***	\$4,000	\$4,500	\$4,500
TECHNICAL***	\$2,000	\$2,500	\$2,500
TRAVEL	\$4,000	\$4,500	\$4,500
DUES AND SUBSCRIPTIONS	\$500	\$500	\$500
RENT***	\$1,960	\$2,000	\$2,000
INSURANCE***	\$647	\$2,700	\$3,000
LEGAL FEES	\$9,000	\$9,500	\$9,500
FISCAL SPONSOR FEE	\$1,000	\$1,000	\$1,000
<b>TOTAL ADMINISTRATION</b>	<b>\$124,567</b>	<b>\$148,799</b>	<b>\$155,700</b>
<b>PROGRAM</b>			
PERSONNEL **	\$592,901	\$670,000	\$675,000
CONSULTING AND CONTRACT SERVICES	\$1,000	\$1,000	\$1,000
POSTAGE***	\$9,000	\$9,000	\$9,000

PRINTING AND DESIGN***	\$10,000	\$10,000	\$10,000
TELEPHONE***	\$10,000	\$10,000	\$10,000
OFFICE SUPPLIES AND EXPENSE***	\$6,000	\$6,000	\$6,000
TECHNICAL***	\$13,000	\$15,000	\$15,000
TRAVEL	\$45,000	\$45,000	\$45,000
DUES AND SUBSCRIPTIONS	\$1,200	\$1,200	\$1,200
RENT EXPENSE***	\$45,060	\$47,060	\$47,060
PROFESSIONAL DEVELOPMENT	\$7,500	\$7,500	\$7,500
INSURANCE***	\$13,582	\$14,758	\$14,758
<b>TOTAL PROGRAM</b>	<b>\$754,243</b>	<b>\$836,518</b>	<b>\$841,518</b>
<b>TOTAL EXPENSES</b>	<b>\$878,810</b>	<b>\$985,317</b>	<b>\$997,218</b>
<b>TOTAL INCOME</b>	<b>\$908,000</b>	<b>\$985,000</b>	<b>\$1,010,000</b>
<b>Surplus (Deficit)</b>	<b>\$29,190</b>	<b>-\$317</b>	<b>\$12,782</b>

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**Note 1**

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**Note 2**

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**Note 3**