

# SAMPLE BUDGET TEMPLATE



| REVENUE               | YEAR 1 | YEAR 2 | YEAR 3 |
|-----------------------|--------|--------|--------|
| Government grants     |        |        |        |
| Institutional funding |        |        |        |
| Foundation grants     |        |        |        |
| Individual donations  |        |        |        |
| Earned income         |        |        |        |
| Other revenue         |        |        |        |
| <b>TOTAL REVENUE</b>  |        |        |        |

| EXPENSES                                    |  |  |  |
|---|--|--|--|
| <b>PERSONNEL COSTS</b>                      |  |  |  |
| Staff salaries and wages                    |  |  |  |
| Benefits                                    |  |  |  |
| <b>PROFESSIONAL FEES/CONTRACTS</b>          |  |  |  |
| Consultants/professional fees               |  |  |  |
| Subcontracts with partner agencies          |  |  |  |
| <b>PROGRAM AND OPERATING COSTS</b>          |  |  |  |
| Program supplies                            |  |  |  |
| Student incentives                          |  |  |  |
| IT equipment/software                       |  |  |  |
| Cell phone & internet                       |  |  |  |
| Data collection/evaluation                  |  |  |  |
| Postage and shipping                        |  |  |  |
| Rent and occupancy                          |  |  |  |
| Printing and publications                   |  |  |  |
| Marketing and outreach                      |  |  |  |
| Travel                                      |  |  |  |
| Conferences, meetings, workshops, trainings |  |  |  |
| Interest                                    |  |  |  |
| Depreciation, depletion, etc.               |  |  |  |
| Admin and other expenses not covered above  |  |  |  |
| <b>TOTAL EXPENSES</b>                       |  |  |  |