# Sample Budget

## I. Personnel

### A. Salaries and Wages

- **Project Coordinator @ $2,000/month @ 100% x 12 months**
  - Reqd.: 24,000
  - Donated: 0
  - Total: 24,000

- **2 Social Workers @ $1,500/month each @ 50% time x 12 months**
  - Reqd.: 0
  - Donated: 18,000
  - Total: 18,000

- **20 Volunteer Recreational Aides @ 50 hours each/year x 7.00/hour**
  - Reqd.: 0
  - Donated: 7,000
  - Total: 7,000

### B. Fringe Benefits

- **20% of $42,000**
  - Reqd.: 4,800
  - Donated: 3,600
  - Total: 8,400

### C. Consultant and Contract Services

- **Bookkeeping Services @ $200/month x 12 months**
  - Reqd.: 0
  - Donated: 2,400
  - Total: 2,400

- **Fundraising Services @ $400/day x 10 days**
  - Reqd.: 4,000
  - Donated: 0
  - Total: 4,000

- **Trainer @ $250/day x 8 days**
  - Reqd.: 2,000
  - Donated: 0
  - Total: 2,000

- **Annual Audit**
  - Reqd.: 2,000
  - Donated: 2,000
  - Total: 4,000

## II. Non-Personnel

### A. Space

- **900 square feet @ $1.25/square foot/month x 12 months**
  - Reqd.: 13,500
  - Donated: 0
  - Total: 13,500

- **Telephones @ $200/month x 12 months**
  - Reqd.: 2,400
  - Donated: 0
  - Total: 2,400

- **Utilities @ $300/month x 12 months**
  - Reqd.: 0
  - Donated: 3,600
  - Total: 3,600

- **Facility Insurance @ $500/year**
  - Reqd.: 600
  - Donated: 0
  - Total: 600

### B. Rental, Lease, Purchase of Equipment

- **Word processor/printer**
  - Reqd.: 2,000
  - Donated: 0
  - Total: 2,000

- **12-passenger van @ $400/month x 10 months**
  - Reqd.: 4,000
  - Donated: 0
  - Total: 4,000

- **3 desk/chair sets @ $250/each**
  - Reqd.: 750
  - Donated: 0
  - Total: 750

### C. Supplies

- **Desk top supplies @ $125/year/staff x 3**
  - Reqd.: 375
  - Donated: 0
  - Total: 375

- **Educational materials @ $50/month x 12 months**
  - Reqd.: 600
  - Donated: 0
  - Total: 600

### D. Travel

- **4 roundtrip airfares LA-NY @ $500/each**
  - Reqd.: 2,000
  - Donated: 0
  - Total: 2,000

- **Reimbursement for staff auto travel @ $.20/mile x average of 400 miles/month x 12 months**
  - Reqd.: 960
  - Donated: 0
  - Total: 960

- **8 days per diem (NY) @ $150/day**
  - Reqd.: 1,200
  - Donated: 0
  - Total: 1,200

### E. Other Costs

- **Conference Tuition (Creative Accounting) @ $200/each x 4 staff**
  - Reqd.: 800
  - Donated: 0
  - Total: 800

- **Board Liability Insurance**
  - Reqd.: 600
  - Donated: 0
  - Total: 600

## III. Indirect Costs

- **15.3% of TADC (Total Allowable Direct Costs) as per negotiated rate with Dept. of Labor, 1988**
  - Reqd.: 10,860
  - Donated: 0
  - Total: 10,860

**Total Project Cost:** 77,445 36,600 114,045