

**PROGRAM/PROJECT BUDGET**  
**[Applied for \$25k; received \$24k]**

Organization Name:

Program Name:

Program Dates:

<b>Income</b>	<b>CFMC</b>	<b>Other Proposals</b>	<b>Committed Funds</b>	<b>Program Revenue</b>	<b>TOTAL</b>	<b>Actual (Leave this column blank until the final grant report)</b>
CFMC	<b>\$25,000</b>				\$25,000	<b>\$24,000</b>
Foundation A		\$35,000			\$35,000	
Foundation B			\$17,000		\$17,000	
State Grant		\$2,500			\$2,500	
Annual fundraising event				\$10,000	\$10,000	
Individual donations			\$4,500	\$1,000	\$5,500	
	<b>\$25,000</b>	<b>\$37,500</b>	<b>\$21,500</b>	<b>\$11,000</b>	<b>\$95,000</b>	<b>\$24,000</b>

<b>Expenses</b>	<b>CFMC</b>	<b>Other Proposals</b>	<b>Committed Funds</b>	<b>Program Revenue</b>	<b>TOTAL</b>	<b>Actual (Leave this column blank until the final grant report)</b>
Salary Program Manager	<b>\$15,000</b>		\$9,000		\$24,000	<b>\$15,000</b>
Salary Part-time staff 1			\$2,500		\$2,500	
Salary Part-time staff 2		\$2,500			\$2,500	<b>\$2,000</b>
Taxes and Benefits (Evaluation)	<b>\$2,000</b>		\$1,000		\$3,000	
Supplies		\$5,000			\$5,000	
Travel		\$3,000		\$5,000	\$8,000	
Publications/Postage		\$4,000			\$4,000	
Rent and Utilities				\$5,000	\$5,000	
Staff training	<b>\$3,000</b>	\$20,000	\$9,000		\$32,000	<b>\$3,000</b>
Equipment	<b>\$5,000</b>			\$1,000	\$6,000	<b>\$4,000</b>
	<b>\$25,000</b>	<b>\$37,500</b>	<b>\$21,500</b>	<b>\$11,000</b>	<b>\$95,000</b>	<b>\$24,000</b>