

Program/Project LOI Budget EXAMPLE

ABC Nonprofit

Current and Anticipated Income	Amount	Revenue Status
Individual contributions	\$34,000	(In-hand)
City of (city name)	\$30,000	(In-hand)
Special Events/fundraisers	\$16,000	Committed)
XYZ Foundation	\$15,000	(Pending)
Seeds of Strength Grant	\$10,000	(Pending)
ABC Foundation	\$20,000	(In-hand)
Membership dues	\$0	
Program Participant Dues	\$0	
Total Program/Project Income	\$125,000	

Program/Project Expenses	Amount	Other	SOS
		Funds	Grant Request
Staff salaries and wages	\$65,000	\$57,000	\$8,000
Fringe benefits, payroll taxes and Insurance	\$17,500	\$15,500	\$2,000
Contractual consultants, auditor and professional fees	\$4,500	\$4,500	
Staff development and training	\$1,000	\$1,000	
Confrences, travel and lodging	\$500	\$500	
Cost of space: mtg, rent, utilities, ins, maintenance	\$20,000	\$20,000	
Fundraising expense	\$3,000	\$3,000	
Supplies and supporting materials	\$5,000	\$5,000	
Printing, copying, phone, internet, website and postage	\$8,500	\$8,500	
Equipment (specify)	\$0	\$0	
Other (specify)	\$0	\$0	
Total Program/Project Expenses	\$125,000	\$115,000	\$10,000

Center for Care donated food & clothing (In-Kind Support)	\$15,000
4 Volunteers, 800 service hrs @\$24.64 (In-Kind Support)	<u>\$19,712</u>
Total In-Kind Support	\$34,712

NOTE:

The program/project budget needs to clearly identify:

1. All revenue sources specified as either Committed, Pending, or In-hand
2. In-kind support expenses

Revenue Status:

In-hand- you have received the contribution, gift or grant.

Pending- a request has been made but not yet agreed to or granted.

Committed- there is a firm agreement with the donor to give a contribution.