

Sample Program Budget Chart – 1-Year Grant

(For Illustration Purposes Only)

Project Title

1-Year, \$15,000 Grant Proposal Budget

	Year 1 Budget Request (Aim High Grant Funds Only)	Year 1 Total Program Budget	Cost/Revenue Explanation
Program Fees	N/A	\$0	We do not charge program fees.
Grant Funding	\$15,000	\$633,281	In addition to the requested grant funds, we will be dedicating approximately \$618,281 in grant funding to supporting this program; these funds will come from a combination of federal and local grant programs as well as funding from private foundations.
Other Revenue Sources	N/A	\$282,441	Our organization receives substantial support through individual donations, fundraisers, and through the generosity of our board members.
Total Revenue:	\$15,000	\$915,722	
Salaries and Fringes (include FTE's)	\$0	\$759,103	No Aim High grant funding would be put towards staff salaries or fringes.
Program Services	\$0	\$39,750	No Aim High grant funding would be put towards program services.
Program Travel and Meetings	\$7,000	\$21,200	Aim High Grant funds would be used to cover costs of 8 staff to attend our statewide afterschool conference in November 2019, and for our Program Director to participate in the in-person meetings associated with an unfunded peer learning community in which we participate.
Program Event Expenses	\$0	\$9,650	No Aim High grant funding would be put towards program event expenses.

Materials	\$200	\$300	We will need to get catering for our full-staff, full-day retreat in December, 2019. Funds will help to offset the cost of lunch, snacks, and beverages for the staff for the day.
Field Trip and Admissions	\$0	\$20,825	No Aim High grant funding would be put towards field trips or admissions.
PD or Technical Assistance Provider Compensation	\$6,600	\$17,725	We have already developed a strong relationship with [PROFESSIONAL DEVELOPMENT PROVIDER], and are already in discussion with them around possibly expanding the professional development opportunities we provide to our staff from 5 per year to 9. This increase would be covered by Aim High grant funds, and would be paid directly to [PROFESSIONAL DEVELOPMENT PROVIDER].
Space Rental	\$1,200	\$4,000	Our annual full-day retreat in December will be focused on refining our set of professional development opportunities that will be available in spring semester of 2020. We will need to rent an off-site space to host this retreat, as we do not have any facilities on site that can accommodate our entire staff for the day.
Indirect Costs	\$0	\$12,184	Fringe costs for full-time staff is set at 9 percent. Aim High grant funds would not go towards these costs.
Total Costs	\$15,000	\$884,737	