

Sample Program Budget Chart – 2-Year Grant

Project Title

2-Year, \$100,000 Grant Proposal Budget

	Year 1 Budget Request (Aim High Grant Funds Only)	Year 1 Total Program Budget	Year 2 Budget Request (Aim High Grant Funds Only)	Year 2 Total Program Budget	Cost/Revenue Explanation
Program Revenue/Income:					
Program Fees	N/A	\$0	N/A	\$0	We do not charge any program fees.
Grant Funding	\$50,000	\$633,281	\$50,000	\$643,983	In addition to the requested grant funds, we will be dedicating approximately \$583,281 in other grant funding to supporting this program in year 1 and \$593,983 in year 2; these funds will come from a combination of federal and local grant programs and funding from private foundations.
Other Revenue Sources	N/A	\$282,441	N/A	298,839	Our organization receives substantial support through individual donations, fundraisers, and through the generosity of our board members. These estimates are based on recent trends in giving, which have seen sustained year-over-year increases since FY 2012.
Total Revenue:	\$50,000	\$915,722	\$50,000	\$942,822	
Program Expenses:					
Salaries and Fringes (include FTE's)	\$30,000	\$759,103	\$30,000	\$766,808	Salary expenses from the Aim High grant program are reasonable and directly related to the delivery of programming to middle school aged youth. We compensate our staff with salaries that are consistent with the salaries for similar positions in other [LOCATION]-based nonprofit organizations. This funding will go towards

					supporting the salaries of 1 full-time program director, 1 full-time program manager, and 10 full-time program coordinators.
Program Services	\$8,000	\$39,750	\$10,000	\$41,250	This funding would go towards invaluable program features such as enhanced test prep, individual advisement sessions, parent meetings and information sessions, and specialized tutoring sessions, among others.
Program Travel and Meetings	\$0	\$21,200	\$0	\$22,600	No funding from the Aim High grant program would be put towards our program travel and meeting expenses.
Program Event Expenses	\$3,000	\$9,650	\$2,000	\$10,120	Every year our program hosts two family game nights and one <i>Lights On Afterschool</i> celebration, all of which require additional funding to cover technology, food, and additional support services. A small amount of Aim High grant funds would go towards covering these expenses.
Program Materials	\$7,000	\$31,285	\$6,000	\$33,665	Every year we do an overall assessment of our program materials – including but not limited to items like crayons, white boards, tablets and software, and sports materials – and replace those that are in bad condition or require updating.
Field Trip and Admissions	\$2,000	\$20,825	\$2,000	\$22,175	Every year we do two program-wide field trips to places like museums, science centers, or libraries. A small amount of Aim High grant funding would go towards covering the costs of upcoming field trips.
Program Food	\$0	\$17,725	\$0	\$18,275	We give all youth in our programs a snack every afternoon. No Aim High grant funds would go towards this expense.
Other Direct Costs	\$0	\$4,000	\$0	\$4,000	No Aim High grant funding would be put towards our other direct costs.
Indirect Costs	\$0	\$12,184	\$0	\$13,227	Fringe costs for full-time staff is set at 9 percent.
Total Costs	\$50,000	\$915,722	\$50,000	\$932,120	