

SAMPLE BUDGET

	Requested	Donated	Total
I. Personnel			
A. Salaries and Wages			
Project Coordinator			
@\$3,000/month@100% time x 12 months	\$36,000	-0-	\$36,000
Project Assistant			
@1,800/month@100% time x 12 months	\$10,800	\$10,800	\$21,600
50 Volunteers@30 hours each/year x\$7.00/hr.	-0- \$	\$10,500	\$10,500
B. Fringe Benefits			
20% of \$57,000	\$6,400	\$5,000	\$11,400
C. Consultant and Contract Services			
Bookkeeping@\$250/months x 12 months	-0-	\$3,000	\$ 3,000
Fundraising Services@\$1,000/month x 12	\$6,000	\$6,000	\$12,000
Trainer@\$300/day x 15 days	\$4,500	\$4,500	\$ 4,500
Annual Audit	\$2,000	\$2,000	\$ 4,000
II. Non-Personnel			
A. Space			
1500 sf. @\$2.00 sf/month x 12 months	\$16,000	\$20,000	\$36,000
Telephone@\$200/month x 12 months	\$ 2,400	-0-	\$ 2,400
Utilities @\$250/month x 12 months	-0-	\$ 3,000	\$ 3,000
Facility Insurance @\$1000/year	\$1,000	-0-	\$ 1,000
B. Purchase of Equipment			
Computers (2)@\$1,500 each x 2	\$3,000	-0-	\$ 3,000
Laser Printer (1)@\$890	\$ 890	-0-	\$ 890
Photocopy (1)@\$5,000	\$5,000	-0-	\$ 5,000
Desk/chair sets @\$350 each	\$1,050	-0-	\$ 1,050
C. Supplies			
Desk top supplies @\$300/year/staff x 2	\$ 600	-0-	\$ 600
Educational materials @\$800/month x 12	\$9,600	-0-	\$ 9,600
D. Travel			
4 roundtrip airfares to Asia@\$2,500 each	\$10,000	-0-	\$10,000
Reimbursement for staff auto travel			
\$0.25/mile x 500 miles/month x 12 months	\$ 1,500	-0-	\$ 1,500
30 days per diem (Asia) x \$200/day	\$ 3,000	\$3,000	\$ 6,000
E. Other Costs			
Conference Tuition@\$1,000/each x 3 staff	\$3,000	-0-	\$ 3,000
Board Liability Insurance	-0-	\$2,500	\$ 2,500
III. Indirect Cost			
10% Total Allowable Direct Costs	\$11,800	-0-	\$10,800
Total Project Cost:	\$122,740	\$70,300	\$193,040