

Sample Multi-Program Line Item Budget

	PRIOR YEAR ACTUALS	PROJECTED BUDGET				
		AGENCY	CIS Program	Shelter Program	PROGRAM 3	TOTAL PROGRAM
Revenue						
Private Contributions	\$10,917.67	\$10,000.00	\$0.00	\$8,080.00		\$8,080.00
Corporate Contributions	\$215.00	\$1,000.00	\$4,400.00	\$2,500.00		\$6,900.00
Social Media Fundraising	\$1,933.34	\$3,000.00	\$0.00	\$2,500.00		\$2,500.00
Non-Government Grants	\$7,000.00	\$0.00	\$0.00	\$0.00		\$0.00
Book Sales	\$280.00	\$600.00	\$0.00	\$0.00		\$0.00
Government Grants	\$0.00	\$8,034.00	\$0.00	\$0.00		\$0.00
Foundation Grants	\$0.00	\$0.00	\$31,190.00	\$20,650.00		\$51,840.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL CASH REVENUE	\$20,346.01	\$22,634.00	\$35,590.00	\$33,730.00	\$0.00	\$69,320.00
TOTAL IN-KIND REVENUE		\$39,000.00		\$17,410.00		\$17,410.00
TOTAL REVENUE	\$20,346.01	\$61,634.00	\$35,590.00	\$51,140.00	\$0.00	\$86,730.00
Expenses						
Bank/Transaction Fees	\$224.98	\$300.00	\$0.00	\$0.00		\$0.00
Business Licesing	\$15.00	\$15.00	\$0.00	\$0.00		\$0.00
Communications	\$136.78	\$400.00	\$0.00	\$0.00		\$0.00
Consultants	\$835.00	\$1,000.00	\$0.00	\$0.00		\$0.00
Insurance	\$3,411.30	\$2,278.00	\$0.00	\$1,500.00		\$1,500.00
Meetings	\$318.44	\$325.00	\$0.00	\$0.00		\$0.00
Rent	\$3,100.00	\$0.00	\$0.00	\$6,000.00		\$6,000.00
Postage	\$77.74	\$75.00	\$0.00	\$0.00		\$0.00
Printing	\$385.18	\$800.00	\$0.00	\$0.00		\$0.00
Professional Fees	\$107.00	\$107.00	\$0.00	\$0.00		\$0.00
Storage	\$130.47	\$906.00	\$0.00	\$0.00		\$0.00
Supplies	\$7,026.25	\$8,034.00	\$2,900.00	\$11,950.00		\$14,850.00
Transportation	\$79.27	\$100.00	\$250.00	\$0.00		\$250.00
Utilites	\$463.60	\$700.00	\$0.00	\$2,000.00		\$2,000.00
Staff	\$0.00	\$39,000.00	\$30,940.00	\$23,530.00		\$54,470.00
Administrative	\$0.00	\$0.00	\$1,500.00	\$6,160.00		\$7,660.00
TOTAL EXPENSE	\$16,311.01	\$54,040.00	\$35,590.00	\$51,140.00	\$0.00	\$86,730.00
NET PROFIT	\$4,035.00	\$7,594.00	\$0.00	\$0.00	\$0.00	\$0.00