

## SAMPLE EXPENSE BUDGET

July 1, 2008-June 30, 2009

1. STAFF: *Program Director (1 @ 40 hrs. @ \$20 per hr.) *Consultant (1 @ 5hrs.@ \$20 per hr.)	800 100
2. SUPPLIES & EQUIPMENT: Phone (\$10 per mo. @ 12 mos.) VCR & TV Rental (3 days @ \$8 per day) Workshop Supplies Easel pads (2 @ \$9ea.= \$18) Markers (2 sets @ \$3ea.= \$6) Clip boards (20 @ \$2ea.= \$40)	120 24 64
3. MEALS & REFRESHMENTS: *Workshop Meals (20 @ \$5ea. x 9 meals)	900
4. TRANSPORTATION: Workshop Facilitator (200 miles @ .32 per mile)	64
5. RENT: Office space (12 mos. @ \$50 per mo.) Workshop space (3 days @ \$50 per day)	600 150
6. PRINTING & PUBLICITY: Brochures (500 @ .25 ea.) Flyers (1000 @ .04 ea.) Postage (1500 pieces @ .12 ea.)	125 40 180
<b>TOTAL PROJECT COST</b>	<b>\$3167</b>

**Notes:**

**STAFF:**

\*Program Director--Staffing is being paid for out of our fiscal sponsor's general operating budget. (see INCOME page)

\*Consultant--We will pay a consultant to facilitate a planning meeting prior to the workshop.

**MEALS & REFRESHMENTS:**

\*Workshop meals--Meals represent an in-kind donation courtesy of "FREE- GRUB-FOR-GOOD-CAUSES VEGGIETERIA".