

CFNIL BUDGET TEMPLATE

ABC, Inc.
 Step Ladder Tutoring Program
 Fall 2015
 9/15/2016

		YEAR 1	YEAR 2	YEAR 3	TOTAL		STATUS*
Revenue Sources	SOURCE						
Income #1	Requested from CFNIL - Community Grants	37,500	30,000	30,000	\$97,500	46%	Requested
Income #2	Program Revenue	7,500	7,500	7,500	\$22,500	11%	Pledged
Income #3	XYZ Foundation	10,000	10,000	10,000	\$30,000	14%	Requested
Income #4	State of Illinois Grant	12,500	12,500	12,500	\$37,500	18%	Pledged
Income #5	Donation Revenue	3,500	3,500	3,500	\$10,500	5%	Pledged
Income #6	ABC School District (In-Kind)	4,000	4,000	4,000	\$12,000	6%	Pledged
Income #7					\$0	0%	
Income #8					\$0	0%	
Income #9					\$0	0%	
Income #10					\$0	0%	
Total		75,000	\$67,500	\$67,500	\$210,000		

REVENUE SUMMARY

Total Requested	\$127,500	61%
Total Pledged	\$82,500	39%
Total Received	\$0	0%

TOTAL PROPOSAL REVENUE \$210,000 100%

EXPENSE	DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	TOTAL		If the expense request is classified as capital***, what is its anticipated length of service in years?
Expense #1	Step Ladder Tutors	36,000	36,000	36,000	\$108,000	52%	4
Expense #2	Literacy Director Salary & Benefits	12,200	12,200	12,200	\$36,600	18%	
Expense #3	Snacks for Tutoring Program	10,000	10,000	10,000	\$30,000	14%	
Expense #4	Tablets for Tutoring	7,500	-	-	\$7,500	4%	
Expense #5	Classroom Rental (In-Kind)	4,000	4,000	4,000	\$12,000	6%	
Expense #6	Indirect Costs	5,000	5,000	5,000	\$15,000	7%	
Expense #7					\$0	0%	
Expense #8					\$0	0%	
Expense #9					\$0	0%	
Expense #10					\$0	0%	
TOTAL PROPOSAL EXPENSES		\$74,700	\$67,200	\$67,200	\$209,100	100%	

Net Income - Expenses 300 300 300 900

* For "Status," choose "Received" for all income currently under your organization's control. Choose "Pledged" for sources which have been promised to your organization, but not yet received. Choose "Requested" for all income sources for which your organization has applied or asked that have not been received or pledged. Choose "Estimated" for all income that you are projecting to earn from services provided or event admissions.

** CFNIL will consider funding indirect costs, but requests for indirect costs may not exceed 15% of your organization's total request from CFNIL.

*** The purchase and/or installation of assets that have a useful life of greater than one year and which will be depreciated over time on your books.