

Sample Program Budget Chart – 1-Year Grant

(For Illustration Purposes Only)

Project Title

1-Year, \$15,000 Grant Proposal Budget

	Year 1 Budget Request (Aim High Grant Funds Only)	Year 1 Total Program Budget	Cost/Revenue Explanation
Program Fees	N/A	\$0	We do not charge program fees.
Grant Funding	\$15,000	\$633,281	In addition to the requested grant funds, we will be dedicating approximately \$618,281 in grant funding to supporting this program; these funds will come from a combination of federal and local grant programs as well as funding from private foundations.
Other Revenue Sources	N/A	\$282,441	Our organization receives substantial support through individual donations, fundraisers, and through the generosity of our board members.
Total Revenue:	\$15,000	\$915,722	
Salaries and Fringes (include FTE's)	\$0	\$759,103	No Aim High grant funding would be put towards staff salaries or fringes.
Program Services	\$0	\$39,750	No Aim High grant funding would be put towards program services.
Program Travel and Meetings	\$7,000	\$21,200	Aim High Grant funds would be used to cover costs of 8 staff to attend trauma-informed practices and resiliency training in November 2020, and for our Program Director to participate in the in-person meetings associated with an unfunded substance use prevention peer learning community in which we participate.
Program Event Expenses	\$0	\$9,650	No Aim High grant funding would be put towards program event expenses.

Materials	\$200	\$300	We will need to get catering for our full-staff, full-day retreat in December, 2020. Funds will help to offset the cost of lunch, snacks, and beverages for the staff for the day.
Field Trip and Admissions	\$0	\$20,825	No Aim High grant funding would be put towards field trips or admissions.
PD or Technical Assistance Provider Compensation	\$6,600	\$17,725	We have already developed a strong relationship with [PROFESSIONAL DEVELOPMENT PROVIDER], and are already in discussion with them around possibly expanding the professional development opportunities we provide to our staff to focus on trauma-informed practices and incorporating substance use prevention curricula. This increase would be covered by Aim High grant funds, and would be paid directly to [PROFESSIONAL DEVELOPMENT PROVIDER].
Space Rental	\$1,200	\$4,000	Our annual full-day retreat in December will be focused on refining our set of substance use prevention and trauma-informed professional development opportunities that will be available in spring semester of 2020. We will need to rent an off-site space to host this retreat, as we do not have any facilities on site that can accommodate our entire staff for the day.
Indirect Costs	\$0	\$12,184	Fringe costs for full-time staff is set at 9 percent. Aim High grant funds would not go towards these costs.
Total Costs	\$15,000	\$884,737	