M.J. Murdock
CHARITABLE TRUST

Program Expansion Expense Budget—Staff and Program (External Services)

This sample budget includes line items that are typical of program services expansion projects the Trust considers. Your project budget should include all the line items that are necessary and appropriate to ensure it is successfully completed.

YOUTH SUCCESS—NORTH COUNTY AREA DIRECTOR (PART ONE)

	Year 1		Year 2		Year 3		3-Year Total	
	Budget	**Trust (100%)**	**Budget**	**Trust (67%)**	**Budget**	**Trust (33%)**	**Budget**	**Trust**
Personnel								
Area Director								
Salary	$55,000	$55,000	$55,000	$36,850	$55,000	$18,150	$165,000	$110,000
Benefits	$15,000	$15,000	$15,000	$10,000	$15,000	$5,000	$45,000	$30,000
Total	$70,000	$70,000	$70,000	$46,850	$70,000	$23,150	$210,000	$140,000
Office Costs								
Computer Hardware	$1,000	$1,000					$1,000	$1,200
Computer Software	$500	$500					$500	$500
Telephone	$1,000	$1,000	$1,000	$670	$1,000	$330	$3,000	$1,500
Travel								
Travel	$2,000	$2,000	$2,000	$1,340	$2,000	$660	$6,000	$4,000
Entertainment	$1,000	$1,000	$1,000	$670	$1,000	$330	$3,000	$2,000
Program								
Marketing Materials	$2,500	$2,500					$2,500	$2,500

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Training Materials	$2,200	$2,200					$2,200	$2,200
Sound & Video Equipment	$5,300	$5,300					$5,300	$5,300
Recreational Gear	$2,400	$2,400					$2,400	$2,400
Totals	**$87,900**	**$87,900**	**$74,000**	**$49,530**	**$74,000**	**$24,470**	**$235,900**	**$161,400**

BUDGET NARRATIVE (PART TWO)

Compensation: salary is based upon a Board approved internal scale for all employees; benefits vary from year to year but generally include taxes, 401-k retirement contribution, and health insurance.

Computer is a Dell desktop based upon online sales price with service contract. Software includes MS Office and additional products as needed. Telephone is a cell phone and one year of usage based on quoted prices from a local provider.

Travel and entertainment supports the Area Director's work with but it also supports travel outside of the area for donor contacts and development work.

New printed materials are needed to promote program and train volunteers; video camera, microphones and playback items as well as recreational gear support program experience.