

Program Expansion Expense Budget—Staff (Internal Capacity Building)

This sample budget includes line items that are typical of capacity building 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.

CENTRAL CHILDREN'S CENTER—DIRECTOR OF DEVELOPMENT (PART ONE)

	Year 1		Year 2		Year 3		3-Year Total	
	Budget	Trust (100%)	Budget	Trust (67%)	Budget	Trust (33%)	Budget	Trust
Personnel								
Director of Development								
<i>Salary</i>	\$60,000	\$60,000	\$60,000	\$40,200	\$60,000	\$19,800	\$180,000	\$120,000
<i>Benefits</i>	\$20,000	\$20,000	\$20,000	\$13,400	\$20,000	\$6,600	\$60,000	\$40,000
Total	\$80,000	\$80,000	\$80,000	\$53,600	\$80,000	\$26,400	\$240,000	\$160,000
Office Costs								
Computer Hardware	\$1,200	\$1,200					\$1,200	\$1,200
Computer Software	\$500	\$500					\$500	\$500
Telephone	\$1,000	\$1,000	\$1,000	\$670	\$1,000	\$330	\$3,000	\$2,000
Travel								
Travel	\$3,000	\$3,000	\$3,000	\$2,000	\$3,000	\$1,000	\$9,000	\$6,000
Entertainment	\$1,000	\$1,000	\$1,000	\$670	\$1,000	\$330	\$3,000	\$2,000
Totals	\$86,700	\$86,700	\$85,000	\$56,940	\$85,000	\$28,060	\$256,700	\$171,700



BUDGET NARRATIVE (PART TWO)

Compensation: salary is based upon a local United Way survey of similar positions; benefits include health insurance, retirement plan contribution, and employment taxes.

Computer is an HP laptop based upon online sales price with service contract. Also included is a desktop laser printer to support development director's laptop. 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 development director's work with donors mostly in the area, but it also supports travel outside of the area for donor contacts and development work.

Requested amount declines over three years: 100 percent in Year 1, 67 percent in Year 2, and 33 percent in Year 3.