



**M·J·Murdock**  
Charitable Trust

www.MURDOCK-TRUST.org

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Organization Name \_\_\_\_\_

Date \_\_\_\_\_

**SAMPLE FINAL REPORTING BUDGET—PROGRAM/STAFFING PROJECT**

	<i>Year 1</i>			<i>Year 2</i>			<i>Year 3</i>			<i>3-Year Total</i>		
	<b>Budget</b>	<b>Murdock</b>	<b>Actual to Date</b>	<b>Budget</b>	<b>Murdock</b>	<b>Actual to Date</b>	<b>Budget</b>	<b>Murdock</b>	<b>Actual to Date</b>	<b>Budget</b>	<b>Murdock</b>	<b>Actual</b>
<b>Personnel</b>												
Director of Development												
Salary	\$65,000	\$32,500	\$65,000	\$65,000	\$21,775	\$65,000	\$65,000	\$10,725	\$65,000	\$195,000	\$65,000	\$195,000
Benefits	\$21,000	\$10,000	\$21,000	\$21,000	\$6,700	\$21,000	\$21,000	\$3,300	\$21,000	\$63,000	\$20,000	\$63,000
<i>Total</i>	<i>\$86,000</i>	<i>\$42,500</i>	<i>\$86,000</i>	<i>\$86,000</i>	<i>\$28,475</i>	<i>\$86,000</i>	<i>\$86,000</i>	<i>\$14,025</i>	<i>\$86,000</i>	<i>\$258,000</i>	<i>\$85,000</i>	<i>\$258,000</i>
<b>Office Costs</b>												
Computer Hardware	\$1,200	\$1,200	\$1,200							\$1,200	\$1,200	\$1,200
Computer Software	\$700	\$700	\$700							\$700	\$700	\$700
Telephone & Internet	\$3,000	\$3,000	\$3,000	\$3,000	\$2,010	\$3,000	\$3,000	\$990	\$3,000	\$9,000	\$6,000	\$9,000
<i>Total</i>	<i>\$4,900</i>	<i>\$4,900</i>	<i>\$4,900</i>	<i>\$3,000</i>	<i>\$2,010</i>	<i>\$3,000</i>	<i>\$3,000</i>	<i>\$990</i>	<i>\$3,000</i>	<i>\$10,900</i>	<i>\$7,900</i>	<i>\$10,900</i>
<b>Travel</b>												
Travel				\$4,000		\$3,500	\$4,500		\$5,500	\$8,500		\$9,000
<b>Totals</b>	<b>\$90,900</b>	<b>\$47,400</b>	<b>\$90,900</b>	<b>\$93,000</b>	<b>\$30,485</b>	<b>\$92,500</b>	<b>\$93,500</b>	<b>\$15,015</b>	<b>\$94,500</b>	<b>\$277,400</b>	<b>\$92,900</b>	<b>\$277,900</b>

**Revenue Sources**

	<i>Actual</i>		<i>Actual</i>		<i>Actual</i>		<i>Actual</i>
Murdock Trust	\$47,400		\$30,485		\$15,015		\$92,900
Other Foundations	\$20,000		\$24,000		\$15,000		\$59,000
Individuals	\$50,000		\$60,000		\$40,000		\$150,000
Businesses	\$30,000		\$20,000		\$25,000		\$75,000
Earned Revenue	\$10,000		\$8,000		\$9,000		\$27,000
<i>Total Revenues</i>	<i>\$157,400</i>		<i>\$142,485</i>		<i>\$104,015</i>		<i>\$403,900</i>

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