



M-J Murdock
Charitable Trust

www.MURDOCK-TRUST.org

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Organization Name _____

Date _____

SAMPLE YEAR 1 PROGRESS REPORTING BUDGET – PROGRAM/STAFFING PROJECT

	Year 1				Year 2			Year 3			3-Year Total		
	Budget	Actual to Date	Murdock	Match	Budget	Murdock	Match	Budget	Murdock	Match	Budget	Murdock	Match
Personnel													
1 FTE Program Coordinator (includes benefits and taxes)	\$40,000	\$32,000	\$40,000		\$41,000	\$26,000	\$15,000	\$38,000	\$13,000	\$25,000	\$119,000	\$79,000	\$40,000
Office Costs													
Printing/Office Supplies	\$2,000	\$2,000	\$2,000		\$1,500	\$750	\$750	\$1,000	\$250	\$750	\$4,500	\$3,000	\$1,500
Computer Hardware	\$1,500	\$1,500	\$1,500								\$1,500	\$1,500	
Computer Software	\$1,000	\$1,000	\$1,000								\$1,000	\$1,000	
Travel													
Staff Travel	\$3,000	\$3,000	\$3,000		\$4,000	\$2,000	\$2,000	\$3,500	\$1,000	\$2,500	\$10,500	\$6,000	\$4,500
Equipment													
Testing Kits	\$5,000	\$3,000	\$2,500	\$2,500							\$5,000	\$2,500	\$2,500
Collection Kits	\$2,000	\$0	\$1,000	\$1,000							\$2,000	\$1,000	\$1,000
Meter Reader	\$3,000	\$3,000	\$1,500	\$1,500							\$3,000	\$1,500	\$1,500
Marketing													
Brochure Design/Printing	\$5,000	\$3,000	\$5,000		\$6,000	\$3,000	\$3,000	\$1,500		\$1,500	\$12,500	\$8,000	\$4,500
Digital Marketing	\$5,000	\$2,000	\$5,000		\$4,000	\$2,000	\$2,000	\$3,000		\$3,000	\$12,000	\$7,000	\$5,000
Postage	\$1,000	\$750	\$500	\$500	\$1,500		\$1,500	\$1,000		\$1,000	\$3,500	\$500	\$3,000
Totals	\$68,500	\$51,250	\$63,000	\$5,500	\$58,000	\$33,750	\$24,250	\$48,000	\$14,250	\$33,750	\$174,500	\$111,000	\$63,500

Trust funds received to date: \$ _____

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