



**M·J·Murdock**  
Charitable Trust

www.MURDOCK-TRUST.org

p 360.694.8415  
f 360.694.1819



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

Date \_\_\_\_\_

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

Category	Original Project Budget	Revised Project Budget	Revised Murdock Request	Narrative
<b>Operation Expenses</b>				
Staffing - Acquisition	\$8,000	\$5,600		Land Trust Manager
Staffing - Fundraising	\$8,000	\$12,000		Executive Director, Development Director, Grantwriter
<b>Project Expenses</b>				
Cultural Resource, Botanical & Wildlife Study	\$10,000	\$10,000		Contractor estimate
Fencing Application Fee		\$1,100		
<b>Acquisition Costs</b>				
Appraisal	\$14,900	\$14,900		Vendor quote
Survey & partition	\$14,000	\$14,600		Staff estimate
Escrow fees	\$1,600	\$1,600		Staff estimate
Prorated taxes	\$300	\$300		Staff estimate
Fundraising Materials	\$7,500	\$3,100		Staff estimate
<i>Sub Total</i>	\$64,300	\$63,200		
<b>Capital Expenses</b>				
Acquisition of land parcels*	\$173,000	\$187,000		Negotiated sale price
Easement	\$27,000	\$27,000		Negotiated sale price
Fencing: easement & parcels	\$50,000	\$50,000	\$50,000	Staff estimate
<i>Sub Total</i>	\$250,000	\$264,000	\$50,000	

<b>TOTAL EXPENSES</b>	<b>\$314,300</b>	<b>\$327,200</b>	<b>\$50,000</b>
-----------------------	------------------	------------------	-----------------

*\*Increased costs of acquisition based on increase of acreage from original estimate to final survey*

