

## Program Expansion Project Budget

September 1<sup>st</sup> – August 31<sup>st</sup>

This is an example of a project budget for an agency that proposes to expand programming to meet an increasing demand for services. The budget details the proposed new expenses within the agency's larger operating budget.

<b>Expenses</b>	<b>2008-2009</b>	<b>2009-2010</b>
Salaries and Expenses	\$459,093	\$472,866
Program Expenses	167,294	175,659
Fundraising Expenses	61,899	62,827
Administrative Expenses	51,564	52,595
<b>Program Expansion Expenses</b>		
New Staff – Outreach Director Salary and Benefits	\$44,144	\$45,468
New Staff - Case Manager Salary and Benefits	32,130	33,094
Other New Program Expenses	<u>22,331</u>	<u>23,448</u>
Sub-Total Expansion Expenses	<u>98,605</u>	<u>102,010</u>
<b>Total Expenses</b>	<b>\$838,455</b>	<b>\$865,957</b>
<b>Revenues</b>		
Government Funding	\$418,339	\$430,061
Fee for Service Revenues	83,000	85,000
Special Events and Other Fundraising	80,000	80,000
Individual and Corporate Contributions	70,000	70,000
XYZ Foundation	33,916	33,916
ABC Corporation	28,095	30,000
Other Foundation Grants	24,000	31,149
Interest Income	2,596	3,000
<b>Program Expansion Revenues</b>		
ABC Foundation	\$50,981	\$50,981
Fees for Service	10,350	17,850
DEF Foundation	7,178	-0-
<b>Meadows Foundation (recommended)</b>	<b>30,000</b>	<b>17,000</b>
To Be Raised As \$1:\$1 Match	<u>-0-</u>	<u>17,000</u>
Sub-Total Program Expansion Revenues	<u>98,509</u>	<u>102,831</u>
<b>Total Revenues</b>	<b>\$838,455</b>	<b>\$865,957</b>

- The agency proposes to grow its annual operating budget by approximately \$100,000 in order to expand programming to meet an increasing demand for services.
- It anticipates bringing in increased program revenue (fees for service) and foundation funding to support the expanded program in the future.
- The Foundation looks at the proposed new expenses and their related justifications, as well as the likelihood that the agency will be able to sustain the expanded program in the future.