

PROJECT BUDGET EXAMPLE: "New Mums Network & Support Program" Application by ABC Mums Inc.

Income			
Income Description	Confirmed Funding?	\$	
City of Cockburn Grant Request (Cash)	Unconfirmed	\$2,000.00	
Organisation Contribution (Cash)	Confirmed	\$1,500.00	Savings, Fundraising, Members Fees
Donations/Sponsorship (Cash)	Confirmed	\$500.00	Local Baby Supply Store
Donations/Sponsorship (In-kind)	Estimated	\$500.00	10 sessions x \$50/session = \$500 value of TV, DVD player and DVD's donated for sessions
Volunteers (In-kind)	Confirmed	\$1,500.00	Coordination/preparation (20hrs x \$25/hr = \$500), Sessions (2 vols x 2hrs/sess x 10 sessions x \$25/hr = \$1000)
	Total	\$6,000.00	

Expenditure			
Expenditure Description			Calculations <i>**N.B. Items/services over \$500 require two quotes to be provided with grant application.</i>
Services Hire/Professional Fees (Guest Speakers/Session Facilitators)		\$1,000.00	10 sessions (10 guest speakers) x \$100 a session = \$1000 (quotes from proposed speakers attached)
Venue Hire (Local Hall)		\$500.00	10 sessions x 2 hrs/session x \$25/hr = \$500 (quote attached from proposed venue)
Equipment Hire (Projector)		\$500.00	10 sessions x \$50/session = \$500 (quote attached from AV company)
Insurance		\$0.00	N/A
Materials/Supplies/Consumables		\$500.00	10 sessions x \$50 for light refreshments (tea/coffee/sugar/cups/biscuits/fruit) each session = \$500
Travel/Accommodation		\$0.00	N/A
Advertising/Promotion (Radio, TV, Newspaper, Other)		\$600.00	3 ads in local newspaper x \$200/ad = \$600 (quotes attached from two local newspapers)
Design/Artwork/Printing (Flyers, Posters, Signs)		\$550.00	artwork design \$50, printing 1000 flyers \$500 (quotes from Company A & Company B attached)
Admin (Phone, Printing, Stationery)		\$250.00	estimate percentage of phone call, printing, electricity, stationery costs for coordination/preparation
Postage		\$100.00	envelopes and postage to 150 local new mums
Evaluation Costs		\$0.00	N/A
Donations/Sponsorship (In-kind)		\$500.00	10 sessions x \$50/session = \$500 value of TV, DVD player and DVD's donated for sessions
Volunteers (In-kind)		\$1,500.00	Coordination/preparation (20hrs x \$25/hr = \$500), Sessions (2 vols x 2hrs/sess x 10 sessions x \$25/hr = \$1000)
	Total	\$6,000.00	

Totals Should Balance		\$ 6,000.00	
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