Note: Throughout this Budget Sandbox, the orange cells are protected, because they are formula based

Green cells are to be updated with program-specific data

Indirect Rate	10%

Program Name Here		
Category	**Budget Total**	**Request**
A. Personnel	$ 100,000	$ 25,000.0
B. Fringe	$ 30,200	$ -
C. Travel	$ -	$ -
D. Equipment	$ -	$ -
E. Supplies	$ -	$ 10,000.0
F. Contractual	$ -	$ -
G. Construction	$ -	$ -
H. Other	$ -	$ 10,000.0
I. Total Direct Charges	$ 130,200	$ 45,000
J. Indirect Charges	$ 13,020	$ 4,500
Total Project Costs	**$ 143,220**	**$ 49,500**
Total $ Committed	$ 35,000	
Total In-Kind Committed	$ 27,500	
Total $ Committed	$ 62,500	
Total left to be raised	$ 80,720	
Total of this Request	$ 49,500	
Total $ & In-Kind Pending	$ 14,200	

Project Funding Sources				
Funding Source	**Amt**	**Status**	**Type**	**What For?**
Ebenezer Baptist Church	$ 12,000.0	Pending	In-Kind	8 mtgs/mo *$125/mtg *12mos
Hoboken Community Foundation	$ 35,000.0	Committed	Foundation	General program funding
Individual Donors	$ 2,200.0	Pending	Annual Fund	Request from Agency
Hoboken Schools	$ 5,000.0	Committed	In-Kind	Space for parenting classes
Volunteer time	$ 20,000.0	Committed	In-Kind	PTA parent volunteers
Betty's Bakery	$ 2,500.0	Committed	In-Kind	25 parent meetings @ $100 each

Sample Inputs/Resources

One FT Program Director to manage program
Curriculum for parent education training
$100 stipends for participants
Community space for parenting courses
Transportation vouchers for participants
Two parenting trainers for each session
5% Executive Directors - program oversight
Food for each parenting session
Childcare for parenting sessions
Printed program materials
20% FTE Community Outreach Coord
Consultant to complete program evaluation
Printed materials for community outreach events
Parent Peer Leader Training
$500 Stipends for Parent Peer Leaders

Sample Activities

Implement parenting course
Community outreach events to recruit parents
Provide childcare and transportation for participants
Recruit and Train Parent Peer Leaders

Sample Outputs

200 parents complete eight, 2 hr parenting sessions

8 parenting courses (25 participants each) in 4 different communities
2,000 parents receive information at 30 community and school events
10 parents complete parent leader training

Total $ Raised	$	35,000
Total In-Kind Committed	$	27,500
Total $ Pending	$	2,200
Total In-Kind Pending	$	12,000