Instructions for Using the Organizational Budget Template

1. Overview

This budget workbook is designed to help nonprofit organizations build a comprehensive annual budget. It allows for income tracking, allocation of expenses across multiple programs, and planning for both restricted and unrestricted funding sources. Macros are used to streamline processes like renaming sheets and maintaining data integrity.

→ When opening this workbook, please enable macros. To enable macros:

→ When/If prompted with a yellow security warning bar when you open the file, click 'Enable Content'.

→ If the macro is blocked, close the file, right-click on it in File Explorer, choose 'Properties', and check 'Unblock' before reopening.

→ Please pay attention to formatting in cells - if one turns red, it means that something has not been entered correctly. Look for instructions in each worksheet to help you find what you need to change.

→ There are instructions in each sheet highlighted in yellow. Taking the time to read these instructions will help you immenseley in using this workbook to create your budget.

→ Fill out the Enter Organizational Info Here worksheet first. Then go to your expenses and finally to your income page. The budget Summary page then consolidates the information for you.

→ This workbook is meant to help you manage your funding through the income page. Take your time filling it out correctly and you will be able to use this for your budgeting process, decisions, and grantwriting.

2. Enter Your Organizational Info Here Worksheet

Begin with this sheet:

→ Enter or update the names of your programs in cells A3 to A10.

→ These names will be used to automatically rename key sections of this spreadsheet and the worksheets when you run the macro.

→ Fill out the fringe benefits for your organization.This data will be used to budget for fringe when you enter your staff information.

→ Fill out the information in the peach colored staffing chart. This will calculate yoru salaries and automatically populate your staffing and fringe amts to the program budgets.

3. Budget Summary

→ This sheet has no data entry. It takes all of your data

→ It takes all of the data you entered and summarizes it.

→ You can use this data for your grant proposals and to understand your various budget scenarios

4. Income Tracking

On the 'Income' sheet:

→ The Income sheet is an active sheet that allows you to project funding for your fiscal year. You should enter all committed and projected funding here and apply your likelihood projections to them. Please see detailed instructions on sheet for data entry tips.

→ The totals will populate in the 'Budget Summary' .

→ You will also see the program profit and loss from the budget summary in row 45. This will help you to allocate "unrestricted" funding to the appropriate programs.

→ Make sure the allocations you enter for each funding source match the total in Column H.

→ If there's a mismatch, cells will highlight in red as a visual alert.

→ Start by NOT allocating your unrestricted $ to any program. The budget number will show up in column T. After you finish all of your data-entry, you will be able to allocate funds according to your priorities.

→ When you allocate unrestricted $ to a program, that does NOT restrict it. If you are applying for a grant for that program, you can move the funding back to column T and show that you have a need in that program. If that grant is funded, then you can apply the unrestricted funding elsewhere - or save it and have it in reserve!

→ See instructions on the Income Sheet for further information.

5. ProgramExpense Budgets

→ Each program will have its own budget worksheet. It will be named according to your entries in the Organizational Info Sheet if you have macros enabled.

→ Enter all expected direct program expenses in this sheet.

→ Do NOT enter Income into this sheet. That is entered in the Income worksheet.

→ A summary of the direct expenses, the program income, and the allocated indirect expenses can be found in the Budget Summary sheet.

→ Your personnel expenses are allocated from your entry on the Organizational worksheet.

→ Be sure to select or enter an expense category for every line item.

→ If a category is missing, it will throw off your totals. Cell K14 will highlight itself in Red.

5. Sheet Protection and Macros

Macros are used to rename sheets and to reapply protection automatically.

→ Sheets are protected to prevent accidental edits, especially in formula-driven areas.

→ If you need to unprotect a sheet to make deeper changes, the password is blank. Si

→ To unprotect: go to the Review tab > Unprotect Sheet > enter the password.

→ Be cautious: editing protected cells or formulas may cause the workbook to function incorrectly.

7. Tips for Use

- Save a backup before making major changes.
- Use the workbook in Excel with macros enabled.
- Contact your administrator if you're unsure about a change or macro behavior.
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-
-

Instructions: Please put program names in columns 3-10. No special characters allowed except hyphens. After updating this list, push the button next to this chart to update worksheet names.

Note: Throughout this Budget Sandbox, the blue cells are protected, because they are formula based.
Peach cells are to be updated with project-specific data

Program Names	Budget Category
Program 1	Travel
Program 2	Equipment
Program 3	Supplies
Program 4	Contract
Program 5	Construction
Program 6	Other
Program 7	
Program 8	
Fundraising	
Indirect/Overhead	

Click to update worksheet names after entering program names in cells A3 to A10

Sheets Renamed Successfully!

Note: This autocalculates your indirect rate based upon your budget worksheets.

Total Budget	**$ -**
Total Indirect Expenses	**$ -**
Indirect Rate	**#DIV/0!**

Instructions - Please put in correct numbers for all fringe benefits here.

FICA/Medicare	
State unemployment	
Retirement contribution	
Health insurance	
Worker's Compensation	
Other??	
Workers compensation	
Total	**0.00%**

Directions - Please enter all of your staff here first along with their base salary and FTE % for each of the programs. This will autopopulate numbers throughout the worksh

Position	Staffing Plan Staff Name	Salary	Overall FTE	Indirect/Overhead	Fundraising	Program 1
Staff 1						
Staff 2						
Staff 3						
Staff 4						
Staff 5						
Staff 6						
Staff 7						
Staff 8						
Staff 9						
Staff 10						
	Total Direct Expense FTE		0%	0%	0%	0%
	Indirect Allocation Rate				**#DIV/0!**	**#DIV/0!**

Note - This chart will autopopulate based upon your entries above. Please do not enter data here!

Position	Staffing Plan Staff Name		Salary	Overall FTE	Indirect/Overhead	Fundraising	Program 1
Staff 1	0	$	-	0%	$ -	$ -	$ -
Staff 2	0	$	-	0%	$ -	$ -	$ -
Staff 3	0	$	-	0%	$ -	$ -	$ -
Staff 4	0	$	-	0%	$ -	$ -	$ -
Staff 5	0	$	-	0%	$ -	$ -	$ -
Staff 6	0	$	-	0%	$ -	$ -	$ -
Staff 7	0	$	-	0%	$ -	$ -	$ -
Staff 8	0	$	-	0%	$ -	$ -	$ -
Staff 9	0	$	-	0%	$ -	$ -	$ -
Staff 10	0	$	-	0%			
					$ -	**$ -**	**$ -**

heet including for each program budget. Please ensure that the percentage numbers entered equal the overall FTE assigned to each employee.

Percentage FTE By Program

Program 2	Program 3	Program 4	Program 5	Program 6	Program 7	Program 8	Total
							0%
							0%
							0%
							0%
							0%
							0%
							0%
							0%
							0%
							0%
0%	0%	0%	0%	0%	0%	0%	
#DIV/0!	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

Percentage FTE By Program

Program 2	Program 3	Program 4	Program 5	Program 6	Program 7	Program 8	Total
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
							$ -
$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Check
0%
0%
0%
0%
0%
0%
0%
0%
0%
0%

Check
$ -
$ -
$ -
$ -
$ -
$ -
$ -
$ -
$ -
$ -

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

Peach cells are to be updated with project-specific data

Expense	Program Name						
Category	**Program 1**	**Program 2**	**Program 3**	**Program 4**	**Program 5**	**Program 6**	**Program 7**
A. Personnel	$0	$0	$0	$0	$0	$0	$0
B. Fringe	$0	$0	$0	$0	$0	$0	$0
C. Travel	$0	$0	$0	$0	$0	$0	$0
D. Equipment	$0	$0	$0	$0	$0	$0	$0
E. Supplies	$0	$0	$0	$0	$0	$0	$0
F. Contractual	$0	$0	$0	$0	$0	$0	$0
G. Construction	$0	$0	$0	$0	$0	$0	$0
H. Other	$0	$0	$0	$0	$0	$0	$0
I. Total Expense	$0	$0	$0	$0	$0	$0	$0
J. Indirect Charges	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Project Costs	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

Income	**Program 1**	**Program 2**	**Program 3**	**Program 4**	**Program 5**	**Program 6**	**Program 7**
Annual Fund	$0	$0	$0	$0	$0	$0	$0
Foundations	$0	$0	$0	$0	$0	$0	$0
Government	$0	$0	$0	$0	$0	$0	$0
Membership	$0	$0	$0	$0	$0	$0	$0
Corporation	$0	$0	$0	$0	$0	$0	$0
Special Event	$0	$0	$0	$0	$0	$0	$0
Earned Income	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0
Total Committed	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Pending w/probability % applied	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Profit/(Loss)	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**	**#DIV/0!**

Program 8	Fundraising	Indirect/Overhead	Subtotal	Check
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	$0
#DIV/0!	#DIV/0!	$0		
#DIV/0!	**#DIV/0!**	**$0**	**$0**	
	Number Check	**#DIV/0!**		

Program 8	Fundraising	Indirect/Overhead	Subtotal	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$0	$0	$0	$0	
$ -	**$ -**	**$ -**	**$ -**	**Committed**
$ -	**$ -**	**$ -**	**$ -**	**Total Pending w/probability % applied**
#DIV/0!	**#DIV/0!**	**$ -**	**$ -**	**Profit/Loss (w/out pending $)**

Total Unrestricted/Unallocated Funds	**$**	**-**	**Profit/Loss (w/ pending $)**
Committed	**$**	**-**	
Pending	**$**	**-**	

Please enter all actual and potential funding sources on this spreadsheet. See Instructions below for information that the numbers in Columns H to R don't match the Budget Amts in Column G.

Only enter data in these cells

Total Funding/ Request Amt	Funding Source Name	Funding Source Type	Restriction	Status	Priority
$ -					
$ -					
$ -					
$ -					
$ -					
$ -					
$ -					

$ - Total Potential Funding
$ - Total Committed Amt
$ - Total Pending Amt

Program Profit/Loss from Budget Summary with current committ

Instructions:

Column Title	Insructions
A	Enter total budgeted or requested amount

B	Enter funding source name
C	Choose funding source type/budget category
D	Choose from unrestricted or restricted - important - this will allow you to unrestricted funds a
E	Choose whether funding is pending, committed, or hasn't been submitted yet. This allows you the current year. For annual fund/special event income choose pending and a percentage amo with scenarios by changing column F percentages.
F	You can decide to which funding sources to apply based upon these priorities. Prioritize most i funding sources.
G	Type % of likelihood to receive this funding. This is an educated guess in many circumstances. funding amt is different than projected, update column A
H	This calculates your budget total based upon the Funding Request (A) and the % Probability (F
I to R	Enter allocations to programs based upon amount in Column G. For unrestricted grants, use R they are needed. It is okay to have unallocated funds remaining.
T	This is the amount of unallocated funds remaining. It is okay to leave these where they are as demonstrate need.
U	This is the total allocated money in columns H to Q, plus unallocated unrestricted funds. If this G does not match and you have allocated too little/much money here. Check column F to see i

on each cell. Please note, there are a variety of checks in this worksheet. If a cell is filled with red, there is something wrong.

% Probability	Budget Amt	Program 1	Program 2	Program 3	Program 4	Program 5	Program 6
	$ -	$ -	$ -	$ -	$ -	$ -	$ -

cross programs

to project funding from grants you know you will submit in
ount based on your projections. This will allow you to play

important programs with funding gaps and most likely

If funding is committed, this will require a 100% entry. If

).

ow 33 to determine unmet need and allocate funds where

you determine budgets for other funding sources. This will

is highlighted in red, it means that the corresponding total in
if you have set probabilities.

Most likely it is

Program 7	Program 8	Fundraising	Indirect/Overhead	Subtotal	Unrestricted Remainder	Total
$ -	$ -	$ -	$ -	$ -	$ -	$ -

$	-
$	-
$	-

Indirect/Overhead Expense

Instructions: Please put all Indirect costs such as rent, org insurances, utilities, audit, board expense, etc., is chosed for each item. Use the units colums, where necessary, to delineate unit costs - eg office space rer iitem has a flat cost, keep the units at 1 and put the cost in the cost/unit column. Pro-tip - many of these ex

Only enter data in these cells

Item	Description	Budget Category	# of Units 1
Accountant		Contract	1
Board Meeting		Other	1
Web subscriptions		Other	1
Audit			1
D&o Insurance			1
			1
			1
			1
			1
			1
			1
			1
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			1

			1
			1
			1
			1

, excluding salaries and fringe, into this worksheet. Make sure an expense category
nt - $1,500/mo*12 months or contract accountat - $25hrs/mo*$75/hr*12mos). If an
penses will be in the Contract or Other categories!

# of Units 2	# of Units 3	Cost/Unit	Amount
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
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1	1	$ -	$ -

Budget Summary w/out allocations	
Indirect/Overhead	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
1	1	$ -	$ -
		Total	**$ -**

Fundraising Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1
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			1	1
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			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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Budget Summary w/out allocations	
Fundraising	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 1 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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Budget Summary w/out allocations Program 1	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 2 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1
			1	1
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			1	1
			1	1
			1	1

			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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Budget Summary w/out allocations Program 2	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 3 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	3
			1	1
			1	1
			1	6
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1

			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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Budget Summary w/out allocations Program 3	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 4 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
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			1	1
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			1	1

			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -

Budget Summary w/out allocations Program 4	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 5 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1

			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -
1	$ -	$ -

Budget Summary w/out allocations Program 5	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 6 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1

			1	1
			1	1
			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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1	$ -	$ -
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1	$ -	$ -

Budget Summary w/out allocations Program 6	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 7 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program
where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
			1	1
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			1	1
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			1	1

n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
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Budget Summary w/out allocations Program 7	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**

Program 8 Expense

Instructions: Please put all DIRECT program expenses, excluding salaries and fringe, into this worksheet. Make sure a program where necessary, to delineate unit costs - e.g. hotel for 3 conferences*2 people*3 nights@$175/night. If an iitem has a flat cost,

Only enter data in these cells

Item	Description	Budget Category	# of Units 1	# of Units 2
			1	1
			1	1
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			1	1
			1	1
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n category is chosed for each item. Use the units colums, keep the units at 1 and put the cost in the cost/unit column.

# of Units 3	Cost/Unit	Amount
1	$ -	$ -
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Budget Summary w/out allocations Program 8	
Personnel	$ -
Fringe	$ -
Travel	$ -
Equipment	$ -
Supplies	$ -
Contract	$ -
Construction	$ -
Other	$ -
SubTotal	$ -
	$ -

1	$ -	$ -
1	$ -	$ -
1	$ -	$ -
	Total	**$ -**