



**PROJECTED PROGRAM/PROJECT BUDGET**

**Name of Program/Project:**

**Name of Organization:**

**Dates Covered by Budget:**

	Amount requested from APS Foundation	Amount supported by additional grants	Amount supported by your organization	<b>TOTAL PROPOSED BUDGET</b>
A. Salaries and Benefits				
B. Consultants				
C. Curriculum Development				
D. Supplies				
E. Transportation				
F. Equipment Purchase/ Rental & Maintenance				
G. Printing & Publication Costs				
H. Misc. (list below)				
<b>TOTAL PROGRAM COSTS:</b>				

## DEFINITIONS OF TERMS

Please note that not all of these line items may apply to your organization's operating revenue and expenses.

### REVENUE

- A. Individual contributions: Includes direct donations from individuals, separate from special events {Item E below}.
- B. Corporate contributions and grants: Includes donations and/or grants from businesses and corporations.
- C. Foundation grants: Includes grants from private foundations.
- D. Government grants: Includes grants and/or contracts from municipal, county, state and/or federal governments, as well as, fee-for-service.
- E. Special events/fundraisers: Includes one-time and/or ongoing events to raise funds from the community, usually individuals, businesses and corporations.
- F. Earned income: Includes revenue from goods or services sold.
- G. Other miscellaneous income: Includes all other revenue sources, such as interest and investment income.

### EXPENSES

- A. Administrative/Management salaries and benefits: Includes the salaries, payroll taxes, workmen's compensation and fringe benefits paid to Administrative/Management employees.
- B. Office supplies: Includes the paper, pens and other supplies required to conduct the organization's day-to-day business.
- C. Printing, copying and/or publication costs: Includes the expenses incurred to print brochures and other informational materials, to pay for copying materials, and/or to obtain books, journals and other printed materials, including marketing or advertising.
- D. Postage: Includes the costs to cover mailing expenses.
- E. Furnishings, equipment purchase and/or rental and maintenance: Includes office furniture and equipment {computers, printers, fax machines, etc.} to conduct business as well as any purchased repairs or maintenance to furnishings or equipment.
- F. Occupancy/office rental: Includes the cost of office space required to conduct business.
- G. Utilities: Includes electricity, gas, water and other utility expenses.
- H. Phone and Internet connection: Includes local and long-distance telephone expenses, as well as the costs for Internet services.
- I. Insurance: Includes renters, liability, directors' and other insurance coverage expenses.
- J. Board, staff and/or volunteer training: Includes the costs to attend conferences, seminars, workshops and other educational training programs.
- K. Transportation and/or travel: Includes gas mileage and airfare to conduct the organization's business and/or to attend conferences and trainings.
- L. Contract and/or consultant services: Includes individuals hired on a contractual basis or consultants hired to conduct strategic planning, needs assessments, fundraising and other similar functions.
- M. Professional fees: Includes the fees for legal and accounting/financial services.
- N. - Q. Fill in expenses not covered in line items A to M above.