**Sample Operating/Annual Budget**

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| --- | --- |
| **ABCD Nonprofit** | |
| **Revenue** |  |
| Grants: Good Works Foundation | $100,000 |
| Jones Foundation | $100,000 |
| Donations: Individual | $500 |
| Corporate | $5,000 |
| Fundraising Events | $5,000 |
| **Total Revenue** | **$210,500** |
|  |  |
| **Expenses** |  |
| Salaries & Benefits for Executive Director Full- time (FT) Employees  1 Part-time Administrative Assistant (PT)Employee | 80,000 |
| Payroll Taxes | 10,000 |
| Rent | 6,000 |
| Utilities | 1,200 |
| Insurance (Liability & D&O) | 1,500 |
| Travel and Meetings | 2,000 |
| Board Meetings | 1,000 |
| Program 1 (**Name of Project**)   * Meals $10,000 * Transportation $ 5,000 * Garden Coordinator $20,000 * Equipment $ 2,500 * Supplies $ 2,500 | 40,000 |
| Program 2 | 20,000 |
| Fundraising Event | 600 |
| Accounting Fees | 15,000 |
| Telephone` | 1,400 |
| Staff Training | 5,000 |
| **Total Expenses** | **183,700** |