

EXAMPLE – Project Budget/Budget Narrative

**The Greater Kanawha Valley Foundation
Projected Non-Construction Budget**



| | | | | | |
|------------------------------------------------------------------------------------|------------------------------------|--------------------------------------------|----------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Applicant Organization Name: Lexi Home for Woebegone Dogs Non-Profit (LHWD) | | | | | |
| Project Budget for the period of: 20XX/20ZZ | | | | | |
| Date From: 3/1/20XX to 3/1/20ZZ | | | | | |
| Expenses | | | | | |
| All project expenses | Expenses allocated to TGKVF | Expenses allocated to other Sources | | Total | Budget Narrative Page 1 |
| | | Cash | In-Kind | TOTAL | |
| Personnel Expenses | | | | | |
| Direct provider salary(is) | \$ 5,400 | \$ 10,000 | \$ 10,000 | \$ 25,400 | This request is for \$5,400. These funds will be spent on the salary for approx. 21% of a full-time adoption specialist for senior and special need dogs. This position will create campaigns, events, etc. to find foster and/or forever homes for senior dogs or other hard to place dogs. \$10,000 will be covered by LHWD & \$10,000 has been received from the Ralphie Foundation to cover the full \$25,400 salary expense. |
| Benefits & payroll taxes (SSI, Medicare, etc.) | \$ 1,100 | \$ 2,000 | \$ 2,000 | \$ 5,100 | This request is for \$1,100 of the total benefit package. Fringe breakdown for this position will be 20% of the annual salary. \$2,000 will be covered by LHWD and \$2,000 has been received from the Ralphie Foundation to cover the full benefit package. |
| Program Expenses (must be program specific) | | | | | |
| Supplies | \$ 2,500 | \$ 11,000 | \$ 1,500 | \$ 14,000 | This request is for \$1,250 for specialized meal supplements for dog food and \$1,250 for medicine as needed for approx. 18 dogs x \$70 for meal supplements per year = \$1,250 plus an average of 18 dogs x \$70 RX = \$1,250 for a total of \$2,500 request from TGKVF. Total expense is for senior meal supplements and RX for the senior dogs or dogs with special health issues will be 100 dogs x \$140 (food & RX) = \$14,000. \$1,500 will be covered by LHWD and \$10,000 has been received from the Zoey and Daisy Foundation to cover the full cost. |
| Printing & copying | \$ - | \$ - | \$ 500 | \$ 500 | Printing and copying material will be covered by LHWD. |
| Equipment | \$ 4,000 | \$ 8,000 | \$ 4,000 | \$ 16,000 | This request is for 10 cots at \$400 each = \$4,000. Sleeping cots are needed to keep the dogs off the concrete floor for comfort and health. \$4,000 will be covered by LHWD and \$8,000 has been received from the Lucy Foundation for a total of 40 cots. |

| All project expenses | Expenses allocated to TGKVF | Expenses allocated to other Sources | | Total | Budget Narrative Page 2 |
|-------------------------------------------------------|-----------------------------|-------------------------------------|-----------|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Materials | \$ 500 | \$ 500 | \$ 500 | \$ 1,500 | This request is for 100 collars @ \$5.00 each = \$500. Dog dishes, collars and leashes are needed for all dogs. LHWD receives a discount from Henry DOGLOVE Supplies for these materials. \$500 for 100 for leashes will be covered by LHWD and \$500 for 100 dog dishes has been received from the Bella Foundation. |
| Communication (phone, fax, etc.) | \$ - | \$ - | \$ 2,000 | \$ 2,000 | Communication material will be covered by LHWD. |
| Public relations | \$ 500 | \$ - | \$ 500 | \$ 1,000 | This request is for \$500 to assist with PR expenses to promote the campaigns, events, etc. \$500 of these expenses will be covered by LHWD. |
| Evaluation | \$ - | \$ - | \$ 1,000 | \$ 1,000 | Evaluation expenses will be covered by LHWD. |
| Rent & utilities | \$ - | \$ - | \$ 6,000 | \$ 6,000 | Rent and utilities will be covered by LHWD. This is 15% of the \$40,000 rent and utilities paid per year by LHWD. |
| Traveling & training | \$ - | \$ 2,000 | \$ 500 | \$ 2,500 | \$2,000 of training on marketing, communication, etc. for the adoption of hard to place dogs. \$500 will be covered by LHSWD and \$2,000 will be covered by a grant from the Kanga Foundation. |
| Administration | \$ - | \$ - | \$ - | \$ - | |
| Other program expenses (please list below) | \$ - | \$ - | \$ - | \$ - | |
| | \$ - | \$ - | \$ - | \$ - | |
| Indirect Expense (please list rate below) | | | | | |
| 10% of the \$14,000 request | \$ 1,400 | \$ - | \$ - | \$ 1,400 | This will assist with the general indirect overhead not covered by this grant for the project. |
| | \$ - | \$ - | \$ - | \$ - | |
| Other Expenses (please list below) | | | | | |
| | \$ - | \$ - | \$ - | \$ - | |
| This line is locked to prevent errors in calculations | | | | | |
| TOTAL | \$ 15,400 | \$ 32,500 | \$ 28,500 | \$ 76,400 | |