

EXAMPLE BUDGET - Form 5

Provide a projected cost of your proposed initiative. Use the provided table below to categorize description of expenditures.

To see an example of a completed budget, go to www.afterschoolzone.org.

Category Description	Description of Expenditures for CASE County Connections Funding	Requested Amount
Project Administration	Administrative costs for proposed project for 6 weeks – July 1 to Aug. 15	\$4,000
Quality Improvement (example: staff professional development)	Staff training on Trauma Informed Care	\$1,000
Payroll & Staff	2 instructors@ \$500 wk/6 wks 1 Staff salary support @ \$500 wk/6 wks	\$9,000
Professional Services	Vendor for Arts Instruction - 1 session per week for 6 weeks @\$150 ea.	\$ 900
Supplies and Materials		\$
Events		\$
Buses/Mileage	Buses for field trip to zoo	\$1,100
Scholarships/amount discounted to families to offset program fees	20 scholarships that allow students to attend 6 wk. program for ½ price. Value \$100 per child.	\$ 2,000
Miscellaneous		\$
TOTAL PROJECT REQUEST AMOUNT		\$18,000

EXAMPLE MATCH FUNDING - Form 6

All sources of match funding for this project must be listed in the chart below.

The total requested project amount must have a dollar-for-dollar match in cash and/or in-kind contributions.

Match funding can be for Summer 2021 programming starting June 1, 2021

The **total match funding** must **equal** or be **greater than** the requested amount of funding on budget page.

<u>Source of Match Funding</u>	<u>Cash or In-Kind</u>	<u>Value/ Dollar Amount</u>
Houston Foundation Grant	Cash	\$ 2,000
Smith Art Supply Store	In-Kind	\$500
Donations from Individuals	Cash	\$5,000
Tuition Fees	Cash	\$6,000
Building rent, utilities and maintenance, insurance	In-Kind	\$4,500
Staff salaries	In-Kind	\$8,000
Zoo tickets	In-Kind	\$1,000
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
		\$
TOTAL MATCH FUNDING CONTRIBUTIONS (CASH & IN-KIND)		\$27,000