



Administrative Budget

(Seminar Title) (potential seminar dates)		Proposed Budget Overview			
Organization Name: SAMPLE BUDGET Primary Contact: Address: Phone: Email:		Submitted: 8/15/2016			
		Total Amount Requested:		\$11,810.05	
		Total In-Kind Support Cost Share:		\$1,200.00	
		Total Cost Share from Volunteer Hours:		\$9,651.40	
		Total Cost Share (In-Kind & Volunteer):		\$10,851.40	
		Grand Total:		\$22,661.45	
Description of Expenses		Proposed Budget			
Administrative Costs		Funds Requested (USD)	In-Kind Support (USD)	Volunteer Hours (USD)	Line Item Total
1	Salaries				\$8,491.00
	Program Coordinator, \$40,000/year x 30% x 4 months	\$4,000.00			\$4,000.00
	Project Specialist, \$54,000/year x 10% x 3 months	\$1,350.00			\$1,350.00
	Project Director, \$77,000/year x 12% x 3 months	\$2,310.00			\$2,310.00
	Administrative Staff, \$27,700/year x 12% x 3 months	\$831.00			\$831.00
2	Benefits				\$2,632.21
	Medical, fringe benefits, SEP, 31%	\$2,632.21			\$2,632.21
					\$0.00
					\$0.00
					\$0.00
					\$0.00
3	Office/Administrative Costs				\$1,886.84
	Occupancy, \$30,000/year x 12% x 4 months		\$1,200.00		\$1,200.00
	Internet Service, \$2,925/year x 12% x 4 months	\$117.00			\$117.00
	Printing, \$0.25/copy x 1,000	\$250.00			\$250.00
	Telephone, \$4,844/year x 12% x 4 months	\$193.76			\$193.76
	Liability Insurance, \$3,152/year x 12% x 4 months	\$126.08			\$126.08
					\$0.00
					\$0.00
4	Volunteers				\$9,651.40
	Conf. Prep, 3 WTCL interns, 80 hrs each (240 hours) x \$22.55			\$5,412.00	\$5,412.00
	Hospitality Hosts, 20 ppl x 4 hrs each (80 hours) x \$22.55			\$1,804.00	\$1,804.00
	Volunteer Event, 3 ppl x 36 hrs each (108 hours) x \$22.55			\$2,435.40	\$2,435.40
ADMINISTRATIVE EXPENSES TOTAL		\$11,810.05	\$1,200.00	\$9,651.40	\$22,661.45