

SAMPLE PROJECT BUDGET - GRANTSTATION

School-Based and Community-Based Mentoring for Penobscot and Knox County Youth
Proposal to Machias Savings Bank Foundation
Submitted by Big Brothers Big Sisters of Mid-Maine, September 2013
Project Budget: October 1, 2013 – September 30, 2014

EXPENSES

Program Staff*	\$116,000
Program Supplies**	4,000
Mileage	5,000
Insurance	1,500
Administrative Costs	4,000
Fund Development Costs	11,000
In-kind Expenses	2,000
Marketing	2,000
Consultants/Professional Fees	1,000
Professional Development	1,500
Occupancy Costs	2,000
Miscellaneous	<u>1,000</u>
Total Expenses	<u>\$151,000</u>

INCOME

Committed Funds

Fundraising Events	\$40,000
United Way (Eastern Maine)	9,883
Individual Donations	5,000
Stephen & Tabitha King Foundation	12,500
Fisher Charitable Foundation	5,000
United Midcoast Charities	6,000
Bangor Rotary Club	4,000
Plum Creek Foundation	<u>1,000</u>
	<u>\$83,383</u>

Pending Proposals

Machias Savings Bank Foundation	\$10,000
Bangor Hydro Electric	10,000
Ronald McDonald House Charities	10,000
Bangor Savings Bank Foundation	10,000
People's United Charitable Foundation	7,500
Gannett Foundation	<u>5,000</u>
	<u>\$52,500</u>

Planned Proposals

Maine Community Foundation	\$ 5,000
Maine Women's Fund	<u>10,000</u>
	<u>\$15,000</u>

Total Committed/Pending/Planned **\$150,883**

BUDGET NOTES:

***Program Staff** budget is for salary, benefits and payroll taxes, and includes the costs associated with staff time to recruit Bigs and Littles, to thoroughly screen each applicant, to provide training, and to provide ongoing monthly professional support to the developing relationships, ensuring child safety and evaluation, resulting in measurable impact.

****Program Supplies** include supply bins stocked with activities that Big/Little matches use to develop their relationships, such as arts and crafts supplies, board games, and sports supplies, as well as healthy snacks.