

SAMPLE | GLOBAL BUDGET



Total Income should equal the sum of all "Income" columns in each row. The Balance will be the Need minus Total Income. This is the amount that you still need to raise for this budget line.

Organization name							
Date							
			INCOME	INCOME	INCOME	TOTAL INCOME	Balance
Administrative costs, not including program staff	Calculation: Explain in detail how you came up with the cost	Need	e.g. Global Fund	e.g. member fees	e.g. another foundation		
Salaries							
Full-time staff	For example, 3 people @ \$29,000/yr	\$ 87,000.00					\$ 87,000.00
Part-time staff							\$ -
Accountant							\$ -
Rent							\$ -
Utilities							\$ -
Computer							\$ -
Internet							\$ -
Software							\$ -
Telephone							\$ -
Photocopies							\$ -
Postage							\$ -
Annual audit							\$ -
Website registration fees							\$ -
Administrative total		\$ 87,000.00	\$ -	\$ -	\$ -	\$ -	\$ 87,000.00
Program costs							
Action 1							\$ -
Program staff							\$ -
Transportation	\$20/person x 20 people	\$ 400.00					\$ 400.00
Per diem	For example, \$50/person x 20	\$ 1,000.00					\$ 1,000.00
Hotel	For example, \$80/room x 10 rooms	\$ 2,400.00					\$ 2,400.00
Other cost (Explain)		\$ -					\$ -
Other cost (Explain)		\$ -					\$ -
Action 1 subtotal		\$ 3,800.00	\$ -	\$ -	\$ -	\$ -	\$ 3,800.00
Action 2							\$ -
Program staff							\$ -
Transportation	For example, \$20/person x 20	\$ 400.00					\$ 400.00
Other cost (Explain)		\$ -					\$ -
Other cost (Explain)		\$ -					\$ -
Other cost (Explain)		\$ -					\$ -
Action 2 subtotal		\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 400.00
Action 3							\$ -
Program staff							\$ -
Transportation	For example, \$20/person x 20	\$ 400.00					\$ 400.00
Other cost (Explain)		\$ -					\$ -
Other cost (Explain)		\$ -					\$ -
Other cost (Explain)		\$ -					\$ -
Action 3 subtotal		\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ 400.00
Program total		\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ 4,600.00
Budget Total		\$ 91,600.00	\$ -	\$ -	\$ -	\$ -	\$ 91,600.00