

Sample Multi-Program Line Item Budget

# TUFF Start, Inc.

PROJECTED BUDGET					
	AGENCY	T.R.E.A.T.	College Tour	PROGRAM 3	TOTAL PROGRAM
<b>Revenue</b>					
Sponsorship		33,000			33,000
Registration Fees		1,225			1,225
Individual Payments					-
Fundraisers and events					-
Corporate					-
Foundation					-
Public Agency					-
Other					-
Endowment					-
Interest income					-
Miscellaneous					-
TOTAL CASH REVENUE	\$ -	\$ 34,225		\$ -	\$ 34,225
TOTAL IN-KIND REVENUE					\$ -
TOTAL REVENUE	\$ -	\$ 34,225	\$ -	\$ -	\$ 34,225
<b>Expenses</b>					
Director salary and benefits		4,800			4,800
Staff salary and benefits		3,520			3,520
Occupancy		5,000			5,000
Utilites		1,500			1,500
Insurance		1,500			1,500
Camper Shirts/Bag		875			875
Equipment		1,000			1,000
Supplies		1,000			1,000
Printing and copying		750			750
Alarm Monitoring		150			
Telecommunications		150			150
Field Trips		6,500			6,500
Marketing and advertising		500			500
Tutoring Services		1,200			1,200
Special Guest Appearances		1,000			1,000
Transportation		2,500			
Specific Assistance to Individuals					-
Training		1,200			1,200
Summer Study Supplies		700			700
TOTAL EXPENSE	\$ -	\$ 33,845	\$ -	\$ -	\$ 31,195
NET PROFIT		\$ 380	\$ -	\$ -	\$ 3,030

Overhead expenses are allocated according to the following compensation based scheme

	Comp & Benefits	% to Allocate
Agency		
Prog 1		
Prog 2		
Prog 3		
Total	-	0%

Overhead expenses are defined as the following Agency recognized expenses :

- Occupancy
- Insurance
- Legal
- Printing and copying
- Telecommunications
- Travel and meetings
- Marketing and advertising

