

**SAMPLE - CORRECT**

<b>PROPOSED PROGRAM BUDGET</b>	<b>PROGRAM REVENUES</b>	<b>TOTAL PROGRAM EXPENSES</b>	<b>PROGRAM EXPENSES TO BE FUNDED BY RAP</b>
<b>LINE ITEMS</b>			
<b>1. Amount of money requested</b> from RAP Foundation	\$ 5,000.00		
<b>2. Cash contributed</b> to project/program by applicant organization	\$ 1,500.00		
<b>3. Grant(s) awarded</b> from other grant based funding sources for project/program	\$ -		
<b>4. Grant(s) pending or applied for</b> from other grant based sources for project/program	\$ -		
<b>5. Value of in-kind</b> goods or services to support the project/program	\$ 1,500.00		
<b>6a - Full-Time Personnel</b> - wages and salaries		\$ -	\$ -
<b>6b - Part-Time Personnel</b> - wages and salaries		\$ 3,000.00	\$ 1,500.00
<b>6c - Temporary Personnel</b> - wages and salaries			
<b>6c - Employee benefits</b>			
<b>6d - Volunteer related costs</b>			
<b>6.Total Personnel</b> related expenses for project/program		\$ 3,000.00	\$ 1,500.00
<b>7. Equipment</b> related expenses for project/program			
<b>8a - Marketing Materials</b>			
<b>8b - Marketing/Advertising</b>			
<b>8. Total Marketing</b> related expenses for project/program		\$ -	\$ -
<b>9a Legal Services</b>			
<b>9b Consulting Services</b>			
<b>9c Other Professional/Contracted Services</b>		\$ 1,000.00	\$ 1,000.00
<b>9 Total professional services</b>		\$ 1,000.00	\$ 1,000.00
<b>10a Facilities</b>		\$ 1,000.00	
<b>10a Meeting expenses</b>		\$ 500.00	\$ 500.00
<b>10b Mileage and travel</b>		\$ 500.00	\$ 500.00
<b>10c Postage</b>			
<b>10d Supplies</b> related expenses for project/program			
<b>10e Other</b> - miscellaneous expenses			
<b>10f Phone and other communications</b>			
<b>10g Insurance</b>			
<b>10. Total General Operating/Administration</b> expenses for project/program		\$ 2,000.00	\$ 1,000.00
<b>11. Evaluation</b>		\$ 1,500.00	\$ 1,000.00
<b>12 Indirect Operating Expenses</b>		\$ 500.00	\$ 500.00
<b>TOTALS</b>	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00

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4. Grant(s) pending or applied for from other grant based sources for project/program			
5. Value of in-kind goods or services to support the project/program			
6a - Full-Time Personnel - wages and salaries		\$ -	\$ -
6b - Part-Time Personnel - wages and salaries		\$ 1,500.00	\$ 1,500.00
6c - Temporary Personnel - wages and salaries			
6c - Employee benefits			
6d - Volunteer related costs			
6.Total Personnel related expenses for project/program		\$ 1,500.00	\$ 1,500.00
7. Equipment related expenses for project/program			
8a - Marketing Materials			
8b - Marketing/Advertising			
8. Total Marketing related expenses for project/program		\$ -	\$ -
9a Legal Services			
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9c Other Professional/Contracted Services		\$ 1,000.00	\$ 1,000.00
9 Total professional services		\$ 1,000.00	\$ 1,000.00
10a Facilities		\$ 1,000.00	
10a Meeting expenses		\$ 500.00	\$ 500.00
10b Mileage and travel		\$ 500.00	\$ 500.00
10c Postage			
10d Supplies related expenses for project/program			
10e Other - miscellaneous expenses			
10f Phone and other communications			
10g Insurance			
10. Total General Operating/Administration expenses for project/program		\$ 2,000.00	\$ 1,000.00
11. Evaluation		\$ 1,500.00	\$ 1,000.00
12 Indirect Operating Expenses		\$ 500.00	\$ 500.00
<b>TOTALS</b>	<b>\$ 5,000.00</b>	<b>\$ 6,500.00</b>	<b>\$ 5,000.00</b>

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6a - Full-Time Personnel - wages and salaries		\$ -	\$ -
6b - Part-Time Personnel - wages and salaries		\$ 1,500.00	\$ 1,500.00
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6c - Employee benefits			
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6. Total Personnel related expenses for project/program		\$ 1,500.00	\$ 1,500.00
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11. Evaluation		\$ 1,500.00	\$ 1,000.00
12 Indirect Operating Expenses		\$ 500.00	\$ 500.00
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 6,500.00</b>	<b>\$ 5,000.00</b>