

## Sample Line-Item Budget

All revenues and expenses are listed

Revenues	Fiscal Year 2016
Individual	\$1,200,000
Fees	\$175,000
Foundations	\$765,000
Government	\$530,000
Investments	\$25,500
<b>Total Revenues</b>	<b>\$2,695,500</b>

Expenses	
<b>Personnel</b>	
Executive Director	\$300,000
Finance Officer	\$205,000
Program Director	\$490,000
Staff	\$650,000
<b>Subtotal Personnel</b>	<b>\$1,645,000</b>
Benefits (20%)	\$329,000
<b>Total Personnel</b>	<b>\$1,974,000</b>

Expenses	
<b>Nonpersonnel</b>	
External Advisors	\$350,000
IT Equipment	\$65,000
Maintenance	\$42,000
Phone & Internet	\$40,000
Supplies	\$40,000
Travel	\$115,000
Utilities	\$38,000
<b>Total Nonpersonnel</b>	<b>\$690,000</b>
<b>Total Expenses</b>	<b>\$2,664,000</b>
<b>Surplus/Deficit</b>	<b>\$31,500</b>