

**SAMPLE BUDGET - TACOMA CREATES - IMPACT FUNDING**

**PROJECTED CASH EXPENSES**

EXPENSE ITEMS	Total \$
<b><i>Fees to Administrative Staff, Contractors</i></b>	
Admin Staff	\$ 2,000
Event Coordinator	\$ 800
<b><i>Fees to Presenters, Program Staff</i></b>	
Dancers (10 x \$800), choreographer (\$1000)	\$ 9,000
Spoken word artists (3 x \$500), musicians (3 x \$500)	\$ 3,000
<b><i>Program Expenses - Supplies, Rentals, etc.</i></b>	
Community Place (venue; offered at 50% discount)	\$ 1,000
<b><i>Promotion / Marketing / Communications</i></b>	
Graphic Design	\$ 750
<b><i>Overhead / Insurance / Other</i></b>	
Insurance	\$ 700
Banquet Permit (2 days)	\$ 20
<b>Subtotal - Cash Expenses (must match Cash Income)</b>	<b>\$ 17,270</b>
<b>Projected Expenses Covered by Donations</b>	
EXPENSE ITEMS	Total Value
<b><i>Volunteers (list what services they will provide)</i></b>	
Marketing volunteer	\$ 800
Event support, set up, clean up	\$ 2,560
<b><i>Donated Services, Materials, Space</i></b>	
venue (offered at a 50% discount)	\$ 1,000
flyers, programs	\$ 200
food/refreshments	\$ 500
<b>Subtotal - In-Kind Expenses (must match In-Kind Support)</b>	<b>\$ 5,060</b>
<b>TOTAL PROJECTED EXPENSES *</b>	<b>\$ 22,330</b>

**\*This number MUST match TOTAL PROJECTED RESOURCES**

**PROJECTED CASH INCOME**

INCOME SOURCES	Total \$	confirmed? (yes/no)
<b><i>Earned Income</i></b>		
Ticket sales (25 x \$30)	\$ 750	no
Ticket sales (150 x \$10)	\$ 1,500	no
Snack bar (50 x \$10)	\$ 500	no
<b><i>Contributed Income</i></b>		
Spark Grant (Greater Tacoma Community Fdn)	\$ 1,500	yes
Frankie's Deli (\$300); Tom Lee DDS (\$700)	\$ 1,000	yes
Individual donations	\$ 520	no
<b><i>Organization's Own Cash</i></b>		
	\$ 1,500	yes
<b><i>Tacoma Creates Funding Request</i></b>		
	\$ 10,000	no
<b>Subtotal - Cash Income (must match Cash Expense)</b>	<b>\$ 17,270</b>	
<b>Projected Donations of Goods and Services</b>		
SOURCES	Total Value	confirmed? (yes/no)
<b><i>Volunteers (list approx. # of people and approx. hrs)</i></b>		
Marketing: 1 person, 25 hrs, \$32/hr	\$ 800	yes
Event support: 8 people, 10 hrs each, \$32/hr	\$ 2,560	no
<b><i>Donated Services, Materials, Space (who is providing these things?)</i></b>		
Community Place: (providing 50% discount on venue)	\$ 1,000	yes
Panda Printing: providing printing services	\$ 200	yes
Rainy Restaurant: providing food / refreshments	\$ 500	yes
<b>Subtotal - In-Kind Support (must match In-Kind Expense)</b>	<b>\$ 5,060</b>	
<b>TOTAL PROJECTED RESOURCES *</b>	<b>\$ 22,330</b>	

**\*This number MUST match TOTAL PROJECTED EXPENSES**