

Sample Multi-Program Line Item Budget

<u>Revenue</u>	<u>#1 Fine Dining</u>	<u>#2 Speed Netw</u>	<u>#3 Maplewood</u>	<u>#4 Social Exp</u>	<u>Agency</u>	Total
Contributions (Individuals)	655	720	385	0	0	1,760
Contributions (sponsors)	0	250	0	0	0	250
Membership	0	0	0	0	0	0
Grants	0	0	0	0	0	0
Fees for services	0	0	0	0	0	0
Sales	0	0	0	0	0	0
Fundraisers and events	0	0	0	0	0	0
Endowment	0	0	0	0	0	0
Interest income	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Total cash revenue	\$655	\$970	\$385	\$0	\$0	\$2,010
In-Kind Donations						\$0
Web Devt event page & application D	250	250	0	0	0	500
Workshop Curriculum Dr. Kisha	225	225	0	0	0	450
Meal	0	0	0	\$250	0	250
Period Products	135	300				435
Total in-kind revenue	\$610	\$775	\$0	\$250	\$0	\$1,635
						0
Total Revenue	\$1,265	\$1,745	\$385	\$250	\$0	\$3,645
						0
						0
						0
<u>Expenses</u>	<u>Program 1</u>	<u>Program 2</u>	<u>Program 3</u>	<u>Program 3</u>	<u>Agency</u>	
Meal	314	640	0	250	0	1,204
Purse Hooks	97	0	0	0	0	97
Tshirts	0	0	90	0	0	90
Pizza	0	0	30	0	0	30
Period Products Purchased	0	0	200	0	0	200
Period Products Donated	0	0	435	0	0	435
Web Devt event page & application D	250	250	0	0	0	500
Workshop Curriculum Dr. Kisha	225	225	0	0	0	450
Materials	0	0	0	54	0	54
Program Cost						0
Program Cost Subtotal	\$886	\$1,115	\$755	\$304	\$0	\$3,060
<i>Program Balance</i>	<i>-231</i>	<i>-145</i>	<i>-370</i>	<i>-304</i>	<i>0</i>	<i>-1,050</i>
Fixed Costs						0
Insurance	0	0	0	0	0	0
Legal, accounting	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Supplies (pens, thank you cards, tote	0	0	0	0	411	411

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Printing and copying	0	0	0	0	70	70
Telecommunications	0	0	0	0	0	0
Travel and meetings	0	0	0	0	0	0
Marketing and advertising	0	0	0	0	0	0
Staff training/development	0	0	0	0	0	0
Contract services	0	0	0	0	0	0
Postage	0	0	0	0	0	0
Website Hosting/labor (dr Kisha)	0	0	0	0	0	0
Professional services (e.g. acct)	0	0	0	0	0	0
Printing (business cards, etc)	0	0	0	0	48	48
Website Development	0	0	0	0	0	0
State Fees	0	0	0	0	375	375
General administration ("X" %)	0	0	0	0	0	0
Fixed Costs Subtotal	\$0	\$0	\$0	\$0	\$904	\$904
Total cash expenses	\$886	\$1,115	\$755	\$304	\$904	\$3,964
						\$0
In-kind						0
List item	0	0	0	0	0	0
List item	0	0	0	0	0	0
List item	0					0
List item	0	0	0	0	0	0
Total in-kind expenses	\$0	\$0	\$0	\$0	\$0	\$0
						\$0
Capital Expenses						\$0
Computer Equipment	0	0	0	0	0	0
Furniture	0	0	0	0	0	0
Total captial expenses	\$0	\$0	\$0	\$0	\$0	\$0
						\$0
TOTAL INCOME	\$1,265	\$1,745	\$385	\$250	\$0	\$3,645
TOTAL EXPENSES	\$886	\$1,115	\$755	\$304	\$904	\$3,964
						\$
Revenue over Expenses	\$379	\$630	-\$370	-\$54	-\$904	- \$319
Balance					-319	<u>-318.86</u>