

**THIS IS NOT INTENDED AS A FILLABLE FORM.**

**ANNUAL OPERATING BUDGET INSTRUCTIONS - PLEASE TRY TO KEEP TO ONE PAGE**

**HEADING INSTRUCTIONS:**

1. First line is charity's name.
2. Second line is fiscal year during which the grant will be used (mm/dd/yy - mm/dd/yy).
3. Third line is previous fiscal year date (mm/dd/yy - mm/dd/yy).

**COLUMNS INSTRUCTIONS:**

4. First column is your charity's budget categories.
5. Second column is your charity's current year budget (if you are within 3 months of your fiscal year end, please use your projected budget as current).
6. Third column is your charity's most complete fiscal year budget.
7. Fourth column is your charity's most complete fiscal year actual.
8. Please remember to include narrative on budget, if applicable.

<b>Organization Name</b>	Organization Name			
<b>Fiscal Year</b>	Fiscal Year during which the grant will be used (mm/dd/yy - mm/dd/yy)			
<b>Previous Fiscal Year</b>	Previous Fiscal Year (mm/dd/yy - mm/dd/yy)			
<b>COLUMN 1</b>	<b>COLUMN 2</b>	<b>COLUMN 3</b>	<b>COLUMN 4</b>	<b>COLUMN 5</b>
<b>PLEASE MODIFY CATEGORY TITLES AS NEEDED.</b>	<b>Total Organization Budget</b>	<b>Previous Fiscal Year Budget</b>	<b>Previous Fiscal Year Actual</b>	<b>% Change Previous Budget/Actual</b>
Income Sources				
Foundation and Corporate Grants				
Government Grants and Contracts				
Individual Contributions				
Earned Income				
In-Kind Income				
Investments				
Other Income <i>(please explain)</i>				
Total Income				
Expenses				
Salaries and Wages <i>(please indicate FTE)</i>				
Employee Benefits and Taxes				
Total Personnel Costs				
Consultants				
Depreciation				
Equipment				
Fundraising/Development				
Insurance Expense				
Marketing/Advertising				
Postage and Delivery				
Printing				
Professional Development				
Rent and Occupancy				
Supplies and Materials				
Telephone and Technology				
Travel				
Administrative				
Other Expense <i>(please explain)</i>				
Miscellaneous				
Total Non Personnel Costs				
Total Expenses				
Excess of Revenue Over Expenses				
<p><b>Budget Narrative:</b> Clearly explain what is specifically included in any budget revenue or expense line items that are not self-explanatory. For example: Personnel line item includes Program Coordinator, Program Assistant, Volunteer Coordinator and 12 other FTE.</p>				