

PROJECT BUDGET

This is a sample of a completed budget form.

PROJECT EXPENSES

Please list the project's expense items e.g. staff salaries, supplies and materials, administrative costs, travel, accommodation, expert fees, supplies and materials, equipment etc. All amounts

must be given in £ sterling (GBP) rounded up to the nearest pound. Additional rows can be inserted as needed.

You may apply for up to 3 years funding. Fill in the expenses column for each year you are applying for funding.

Expense items	Expenses Year 1	Requested from RFHE Year 1	Expenses Year 2	Requested from RFHE Year 2	Expenses Year 3	Requested from RFHE Year 3	Total Expenses	Total requested from RFHE
1. Staff salaries	£18,000	£15,000					£18,000	£15,000
2. Staff time: Supervision	£2,000						£2,000	£0
3. Accommodation	£5,000	£3,000					£5,000	£3,000
4. Travel	£6,000	£4,000					£6,000	£4,000
5. Volunteers (social media, administration)	£2,000						£2,000	£0
6. Equipment	£1,000	£1,000					£1,000	£1,000
							£0	£0
							£0	£0
							£0	£0
Total project expenses	£34,000	£23,000	£0	£0	£0	£0	£34,000	£23,000

PROJECT INCOME

Please list the income that is confirmed (eg. own funding) and the income that is unconfirmed (e.g. requested grants pending). Additional rows can be inserted as needed. Grey cells will fill in automatically.

<i>Confirmed Income (e.g. internal funds, ticket sales, in-kind contributions, allocated costs, grants awarded, donations received etc.)</i>		
Internal funding	£	2,000
In-kind contributions (volunteer time)	£	2,000
Total confirmed income	£	4,000

<i>Unconfirmed Income (requested grants pending etc.) Do not list amount requested from RFHE.</i>		
Foundation Y	£	2,000
Foundation Z	£	4,000
Total unconfirmed income	£	6,000

<i>Funds not yet raised</i>		
Individual donations	£	1,000
<i>Other (please specify in the budget explanation section)</i>		
Total funds not yet raised	£	1,000
Total project income before request (not including the requested amount from RFHE)		£11,000

BUDGET EXPLANATION (REQUIRED)

Please use this space to provide a detailed explanation of your expense items including a breakdown of salaries (eg. hours, wages etc), equipment, volunteer time. Please also clarify your income sources including unconfirmed funding, funds not yet raised and in kind contributions.

Expenses:

- Staff salaries = 120 days @ £150 per day = £18,000
- Supervision = 80 hours @ £25 per hour = £2,000
- Accommodation (residential) = X nights @ £50 per night x Y people
- Travel = X tickets @ £50 per person
- Volunteers = 2 volunteers x 2.5 hours/week x Y weeks
- Equipment: Materials = £X, software = £Y, packaging = £Z

Income:

Internal funding: Contribution from the organisation

In-kind contributions: volunteer time spent on communication and administrative tasks representing 100 hours at £20 that would have cost us to employ somebody to do the job

Unconfirmed income - We have submitted applications and expect to hear in xx months

Funds not yet raised - In past years we have managed to raise £1,000 from individuals

32%

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PROJECT BUDGET SUMMARY - FOR INTERNAL USE ONLY - PROTECTED FORMULAS

<p>Total Project Budget <i>This will fill in automatically after the Project Expenses table above is completed. Please ensure this figure is the same as the Total Project Budget in page 1 of your application.</i></p>	£ 34,000	100%
<p>Total confirmed income towards your project <i>This will fill in automatically after the Project Income table above is completed</i></p>	£ 4,000	12%
<p>Total unconfirmed income towards your project <i>This will fill in automatically after the Project Income table above is completed</i></p>	£ 6,000	18%
<p>Funds not yet raised <i>This will fill in automatically the Project Income table above is completed (If the value of this cell is not "0", please explain in the budget explanation section)</i></p>	£ 1,000	3%
<p>Requested from RFHE <i>This will fill in automatically after the Project Expenses table above is completed. (the requested amount cannot exceed the total project expenses amount). Please ensure this figure is the same as Amount requested from the Foundation in page 1 of your application.</i></p>	£ 23,000	68%

Budget balance check (income - expenses) - This will fill in automatically	£	-
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