

SAMPLE Impact100 Garden State Budget Request

Yellow cells - Orig complete

Green Cells - Impact \$

White cells - auto calculated

Proposal Funding	Year 1 Funding			Year 2 Funding		Year 3 Funding			from Other Sources	Impact100 Funds	Other Sources %	Impact100 %	Enter status of request for each non-Impact100 source of funding
	Total Proposal Budget	Year 1 Funds from Other Sources	Year 1 Impact100 Funds	Funds from Other Sources	(Optional) Year 2 Impact100 Funds	Funds from Other Sources	(Optional) Year 3 Impact100 Funds						
Impact100 Garden State grant request	\$ 100,000		\$ 49,275		\$ 35,050		\$ 15,675	\$ -	\$ 100,000	0%	25%		
ABC Bank	\$ 50,000	\$ 25,000		\$ 15,000		\$ 10,000		\$ 50,000	\$ -	12%	0%	Committed	
123 Bank	\$ 15,000	\$ -		\$ -		\$ 15,000		\$ 15,000	\$ -	4%	0%	Requested, response due by 3/31	
House of Worship	\$ 8,382	\$ -		\$ -		\$ 8,382		\$ 8,382	\$ -	2%	0%	Committed	
DEF Foundation	\$ 100,000	\$ 17,722		\$ 60,720		\$ 21,558		\$ 100,000	\$ -	25%	0%	Committed	
456 Foundation	\$ 45,000	\$ -		\$ -		\$ 45,000		\$ 45,000	\$ -	11%	0%	Requested, response due by 5/15	
State of New Jersey	\$ 35,000	\$ 35,000		\$ -		\$ -		\$ 35,000	\$ -	9%	0%	Committed	
Somerset County	\$ 12,000	\$ -		\$ 12,000		\$ -		\$ 12,000	\$ -	3%	0%	Requested, response due by 6/30	
Board Gifts	\$ 10,000	\$ 10,000		\$ -		\$ -		\$ 10,000	\$ -	2%	0%	Committed 12/30	
Major Gifts	\$ 25,000	\$ 12,500		\$ 12,500		\$ -		\$ 25,000	\$ -	6%	0%	Committed	
Total Funding	\$ 400,382	\$ 100,222	\$ 49,275	\$ 100,220	\$ 35,050	\$ 99,940	\$ 15,675	\$ 300,382	\$ 100,000	75%	25%		

Proposal Expenses	Year 1 Expenses			Year 2 Expenses		Year 3 Expenses			Funded by Other Sources	Impact100 Expenses	Other Sources %	Impact100 %	For each person, indicate FT or PT, % of time toward proposal, and annual salary or hourly rate
	Total Proposal Budget	Funded by Other Sources	Year 1 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 2 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 3 Impact100 Expenses						
Salary and Related	\$ 328,102	\$ 79,378	\$ 42,025	\$ 79,377	\$ 33,800	\$ 79,097	\$ 14,425	\$ 237,852	\$ 90,250	59%	23%		
A. Smith - Executive Director	\$ 22,500	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 22,500	\$ -	6%	0%	FT 5% of time (\$150k per year)	
J. Jones - Program Director	\$ 36,000	\$ 7,510	\$ 8,000	\$ 7,510	\$ 3,500	\$ 7,505	\$ 1,975	\$ 22,525	\$ 13,475	6%	3%	FT 10% of time (\$120k per year)	
New Hire - Bilingual Counselor	\$ 180,000	\$ 34,500	\$ 34,025	\$ 34,500	\$ 30,300	\$ 34,225	\$ 12,450	\$ 103,225	\$ 76,775	26%	19%	FT 100% of time (\$60k per year)	
New PT Hire - Bilingual Aid	\$ 20,736	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 20,736	\$ -	5%	0%	PT 3 hours per day, 4 days per week for 36 weeks (\$16 per hour)	
New PT Hire - Bilingual Aid	\$ 20,736	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 6,912	\$ -	\$ 20,736	\$ -	5%	0%	PT 3 hours per day, 4 days per week for 36 weeks (\$16 per hour)	
Taxes	\$ 14,095	\$ 4,699	\$ -	\$ 4,698	\$ -	\$ 4,698	\$ -	\$ 14,095	\$ -	4%	0%		
Benefits	\$ 34,035	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ 11,345	\$ -	\$ 34,035	\$ -	9%	0%		

Non-Personnel Expenses	Year 1 Expenses			Year 2 Expenses		Year 3 Expenses			Funded by Other Sources	Impact100 Expenses	Other Sources %	Impact100 %	Expense description
	Total Proposal Budget	Funded by Other Sources	Year 1 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 2 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 3 Impact100 Expenses						
Subtotal - Non-Personnel Expenses	\$ 72,280	\$ 20,844	\$ 7,250	\$ 20,843	\$ 1,250	\$ 20,843	\$ 1,250	\$ 62,530	\$ 9,750	16%	2%		
Technology (tablets)	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	0%	1%	25 tablets with drawing stylus.	
Art Supplies	\$ 3,750	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 1,250	\$ -	\$ 3,750	0%	1%	\$75 per child, per year.	
Food (after-school snack)	\$ 21,600	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 7,200	\$ -	\$ 21,600	\$ -	5%	0%	\$1.00 per child, per day. Program runs 4 days per week for 36 weeks.	
Transportation	\$ 37,080	\$ 12,360	\$ -	\$ 12,360	\$ -	\$ 12,360	\$ -	\$ 37,080	\$ -	9%	0%	50 children transported from School A to our building, 4 days per week for 36 weeks.	
Insurance	\$ 3,850	\$ 1,284	\$ -	\$ 1,283	\$ -	\$ 1,283	\$ -	\$ 3,850	\$ -	1%	0%		

Grand Total Proposal Expenses	Year 1 Expenses			Year 2 Expenses		Year 3 Expenses			Funded by Other Sources	Impact100 Expenses	Other Sources %	Impact100 %
	Total Proposal Budget	Funded by Other Sources	Year 1 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 2 Impact100 Expenses	Expenses Funded by Other Sources	(Optional) Year 3 Impact100 Expenses					
	\$ 400,382	\$ 100,222	\$ 49,275	\$ 100,220	\$ 35,050	\$ 99,940	\$ 15,675	\$ 300,382	\$ 100,000	75%	25%	

Proposal Funding less Expenses (autocheck) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Numbers will be zero if funding and expenses are equal