

Sample budget - Community Services Grants and Sponsorship program

Please detail each item of income and expenditure.

(Please calculate volunteer time as \$25 per hour and use as a guide \$75 for professional fees)

Income

Description	Funding Source	\$ Amount Cash	\$ Amount in-kind
City of Sydney Grant	City of Sydney	\$36,550	\$0
Inner Sydney Neighbour Aid Inc.	Applicant	\$13,500	\$0
Inner Sydney Neighbour Aid Volunteers (10 x 6 x \$25/hr)	Volunteer time and in-kind	\$0	\$1,500
Education for tomorrow	Other income	\$1,000	\$0
Total	N/a	\$51,050	\$1,500

Expenditure

Description	Funding Source	\$ Amount Cash	\$ Amount in-kind
Preparation and development of program – staff hours (\$75 x 4 x 15 hours)	Applicant	\$4,500	\$0
Volunteer – admin & sessions support (10 x 6 x \$25)	Volunteer time and in-kind	\$0	\$1,500
Resources – design, translation & printing of materials & handouts	City of Sydney	\$2,000	\$0
Delivery of program group 8 sessions (8 sessions x 3 staff per session x 4 hours per session @ \$75 p/hour)	City of Sydney	\$7,200	\$0
Mandarin and Cantonese interpreter at sessions (8 sessions x 2 hours @ \$75)	City of Sydney	\$200	\$0
Mandarin and Cantonese interpreter at sessions (8 sessions x 2 hours @ \$75)	Other Income	\$1,000	\$0
Assessments for children (2 staff x 2 hours @ \$75 per hour x 36 assessments)	City of Sydney	\$10,800	\$0
Classroom visits (2 staff x 4 hours @ \$75 p/hour x 16 visits)	City of Sydney	\$9,600	\$0
Holiday workshops – 5 hours (2 staff x 5 hours @ \$75 p/hour x 6 workshops)	City of Sydney	\$4,500	\$0
Staff time – admin, data input (8 staff x 15 hours @ \$75)	Applicant	\$9,000	\$0
Evaluation design, collection, analysis, reporting (2 staff x 15 hours @ \$75)	City of Sydney	\$2,250	\$0
Total	N/a	\$51,050	\$1,500