

SAMPLE BUDGET - ENVIRONMENTAL PERFORMANCE - INNOVATION

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)

**Feasibility Study**

Income

Description	Funding Source	\$Amount Cash	\$ Amount in-kind
City of Sydney Grant	City of Sydney cash	\$20,000	\$0
Applicant Project Funds	Applicant cash	\$2,000	\$0
University	Volunteer time and in-kind	\$0	\$2,500
Other grants funding	Other income	\$500	\$0
<b>TOTAL</b>	<b>N/A</b>	<b>\$22,500</b>	<b>\$2,500</b>

Expenditure

Description	Funding Source	\$Amount Cash	\$ Amount in-kind
Professional contractors	City of Sydney cash	\$10,000	\$0
Engineers	City of Sydney cash	\$10,000	\$0
Legal consultants	Applicant cash	\$2,000	\$0
Laboratory testing – University	Volunteer time and in-kind	\$0	\$2,500
Office supplies	Other income	\$500	\$0
<b>TOTAL</b>	<b>N/A</b>	<b>\$22,500</b>	<b>\$2,500</b>

**Demonstration Project**

Income

Description	Funding Source	\$Amount Cash	\$ Amount in-kind
City of Sydney Grant	City of Sydney cash	\$80,000	\$0
OEH funding	Other funding partner	\$30,000	\$0
Facility management support	Volunteer time and in-kind	\$0	\$2,000
Project partner support	Other funding partner	\$0	\$57,000
Volunteer board input	Volunteer time and in-kind	\$0	\$9,000
Volunteer contributions	Volunteer time and in-kind	\$0	\$960
<b>TOTAL</b>	<b>N/A</b>	<b>\$110,000</b>	<b>\$68,960</b>

## Expenditure

Description	Funding Source	\$Amount Cash	\$ Amount in- kind
Launch	Other funding partner	\$30,000	\$0
Plant and equipment	City of Sydney cash	\$25,000	\$0
Transport and logistics	City of Sydney cash	\$5,000	\$0
Site installation costs	City of Sydney cash	\$30,000	\$0
Monitoring and verification equipment	City of Sydney cash	\$10,000	\$0
Events and marketing	City of Sydney cash	\$10,000	\$0
Facility management support	Volunteer time and in- kind	\$0	\$2,000
Project support	Volunteer time and in- kind	\$0	\$66,960
<b>TOTAL</b>	<b>N/A</b>	<b>\$110,000</b>	<b>\$68,960</b>