

Sample AFSI Year I Budget

	Amount Requested from funder	Existing Support from XYZ Foundation	In-Kind Support from Coalition	Total Project Budget
Personnel/Benefits	4,000.00	69,156.00	*3,000.00	76,156.00
Travel	500.00	500.00		1,000.00
Equipment		2,000.00		2,000.00
Office Supplies	50.00	450.00		500.00
Educational Materials	500.00	14,285.00		14,785.00
Meeting Expense	150.00	400.00		550.00
Postage	50.00	350.00		400.00
Printing/photocopying	300.00	4,700.00		5,070.00
Professional Education	1635.00	5,320.00		6,955.00
Environmental Education	1635.00			1,635.00
Incentives	300.00			
Contractual		24,557.00	**6,000.00	30,557.00
Overhead	880.00	19,086.00		19,966.00
Total	10,000.00	140,804.00	9,000.00	159,804.00

Budget Narrative:

Personnel/Benefits: Includes salary and benefits for .3 FTE. Existing funding support from XYZ Foundation will cover 1.55 FTE's from January through August.

Travel: Existing XYZ Foundation funding support will cover staff travel January through August. Requested funding will cover local travel September through December plus Coordinator's additional costs to attend national ALA conference.

Equipment: Existing XYZ Foundation funding support will cover one computer workstation.

Office Supplies: Existing XYZ Foundation funding support will cover general office supplies January through August. Requested funds will cover September through December.

Educational Materials: Existing XYZ Foundation funding support will provide peak flow meters, spacers, and educational materials (curriculum, handouts, etc.)

Meeting Expense: Existing XYZ Foundation funding support will cover project meeting expenses January through August. Requested funds will cover September through December.

Postage: Existing XYZ Foundation funding support will cover postage expenses for miscellaneous correspondence, newsletters, and asthma resource directories. Requested funds will cover September through December.

Printing/Photocopying: Existing XYZ Foundation funding support will cover printing (asthma resource directory, 2 newsletters) and photocopying. Requested funds will cover September through December.

Professional Education: Existing XYZ Foundation funding support will cover a two day asthma educator course for 40 people.

Environmental Education: Includes providing low-cost materials to schools and families to reduce asthma triggers.

Contractual: Includes cost for project evaluation by university staff [insert details of contractors].

Overhead: Existing XYZ Foundation funding support covers rent, utilities, phone, audit, equipment maintenance, computer support, administrative oversight, and accounting expenses January through December. Requested funds will cover September through December.