

**Family and Children’s Trust Fund (FACT)
Family Violence Prevention, Treatment and Public Awareness Projects**

PROJECT BUDGET SUMMARY: EXAMPLE

ORGANIZATION: Sample Organization

FROM: 7/01/2020 TO 6/30/2022 (2 years)

Revenue (specific for the TICN)	
Income/Funding Source	Amount
FACT Grant	50,000
Foundation Grant	35,400
Corporate Contributions	3,000
In-kind	20,500
Total	108,900

Expenses					
Expenses	Justification (how costs were determined)	FACT Grant Request	Match*	Match Funding Sources	Total Program Cost
Salaries and wages	<ul style="list-style-type: none"> 50% of TICN Coordinator’s Salary at \$25,000 for one year and \$50,000 for two years 10% of Executive Directors salary at \$10,000 for one year and \$20,000 for two years 10% of TICN Trainer Salary at \$7,000 for one year and \$14,000 for two years 	39,000	35,000	Foundation Grant, Corporate Contributions	74,000
Emp. Benefits	Fringe benefits include payroll taxes, health insurance, and retirement. 50% of 10% of the TICN Coordinators Salary for two years is \$5000; 10% of 10% of the Executive Directors salary for two years is \$2,000; and 10% of 10% of the TICN Trainer Salary for two years is 1,400.	5,000	3,400	Foundation Grant, Corporate Contributions	8,400

ATTACHMENT D

Equipment					
Printing	Printing and publications at \$50/month for two years	1,200	0		1,200
Consumable Supplies	Consumable supplies at \$200 a month for two years	4,800	0		4,800
Travel	Mileage reimbursement for travel to trainings and consultations	0	600	In kind	
Trainers	160 hours x \$60/hour	0	9,600	In kind	
Supplies and Materials	Provided by Staples	0	300	In kind	
Rent & Utilities	Two years of rent and utilities	0	10,000	In kind	
Other (Specify)					
Other (Specify)					
Other (Specify)					
Other (Specify)					
Total Project Expense		50,000	58,900		108,900

*Match can be In-Kind or Cash.

- An in-kind match comes from the grantee organization and is typically in the form of the value of personnel, goods, and services, including direct and indirect costs. Examples of in-kind matches include labor, space, vehicles, training, supplies, equipment, and travel.
- A cash match is either the grantee organization’s own funds (general revenue) or cash donations from third parties, or grants. Examples of cash matches include cash donations, income from products or services, foundation grants, corporate contributions.