

Program Expansion Expense Budget— 3 Staff Positions

This sample budget includes line items that are typical of capacity building expansion projects the Trust considers. Your project budget should include all of the line items that are necessary and appropriate to ensure the project is successfully completed.

MILA ART CENTER— 3 STAFF POSITIONS

	Year 1		Year 2		Year 3		3-Year Total	
	Budget	Trust (100%)	Budget	Trust (67%)	Budget	Trust (33%)	Budget	Trust
Personnel								
Digital Content Manager								
Salary	\$60,000	\$60,000	\$61,800	\$41,406	\$63,654	\$21,006	\$185,454	\$122,412
Benefits	\$18,000	\$18,000	\$18,540	\$12,422	\$19,096	\$6,302	\$55,636	\$36,724
Computers & Software	\$1,702	\$1,702	\$402	\$269	\$402	\$133	\$2,506	\$2,104
Total	\$79,702	\$79,702	\$80,742	\$54,097	\$83,152	\$27,441	\$243,596	\$161,240
Communications Director								
Salary	\$85,000	\$85,000	\$87,550	\$58,659	\$90,177	\$29,758	\$262,727	\$173,417
Benefits	\$25,000	\$25,000	\$25,750	\$17,253	\$26,523	\$8,753	\$77,273	\$51,006
Computers & Software	\$1,702	\$1,702	\$402	\$269	\$402	\$133	\$2,506	\$2,104
Total	\$111,702	\$111,702	\$113,702	\$76,181	\$117,102	\$38,644	\$342,506	\$226,527
Major Gifts Officer								
Salary	\$85,000	\$85,000	\$87,550	\$58,659	\$90,177	\$29,758	\$262,727	\$173,417
Benefits	\$25,000	\$25,000	\$25,750	\$17,253	\$26,523	\$8,753	\$77,273	\$51,006
Computers & Software	\$1,450	\$1,450	\$150	\$101	\$150	\$50	\$1,750	\$1,601
Donor Mgmt Database	\$1,200	\$1,200					\$1,200	\$1,200
Travel	\$7,000	\$7,000	\$7,000	\$4,690	\$7,000	\$2,310	\$21,000	\$14,000
Entertainment	\$3,000	\$3,000	\$3,000	\$2,010	\$3,000	\$990	\$9,000	\$6,000
Total	\$122,650	\$122,650	\$123,450	\$82,713	\$126,850	\$41,861	\$372,950	\$247,224
Grand Total	\$314,054	\$314,054	\$317,894	\$212,991	\$327,104	\$107,946	\$959,052	\$634,991

BUDGET NARRATIVE (PART TWO)

Compensation: salary is based upon a local Seattle survey of similar positions (calculated at cost of living for Seattle - \$60,000/year and \$85,000/year. COLA at 3% in years 2 and 3.); benefits include health insurance, retirement plan contribution, and employment taxes.

Computers are MacBook Pro laptops based upon online sales price with service contract. Also included photo editing software on two computers. Additional software includes MS Office and additional products as needed.

Travel/entertainment supports the Major Gifts Officer’s work with donors mostly in the area, but it also supports travel outside of the area for national contacts and development work. Donor management database is included.

Requested amount declines over three years: 100 percent in Year 1, 67 percent in Year 2, and 33 percent in Year 3.