Sample Program Expansion Comparative Budget - Final Report

ABC Organization - Conservation Science Coordinator

	Year 1: 5/25/23 - 6/30/24				Year 2: 7/01/24 - 6/30/25				Year 3: 7/01/25 - 6/30/26				3 Year Total			
Expense	**Total Budget**	**Trust 100%**	**Actual**	**Murdock Applied Funds**	**Total Budget**	**Trust 67%**	**Actual**	**Murdock Applied Funds**	**Total Budget**	**Trust 33%**	**Actual**	**Murdock Applied Funds**	**Total Budget**	**Trust Total**	**Actual**	**Murdock Applied Funds**
Personnel																
Salary	$ 70,000	$ 70,000	$ 68,240	$ 68,240	$ 72,000	$ 48,240	$ 71,112	$ 50,157	$ 74,263	$ 24,507	$ 74,344	$ 24,507	$216,263	$142,747	$213,696	$142,904
Benefits	$ 29,000	$ 29,000	$ 27,300	$ 27,300	$ 29,870	$ 20,013	$ 28,431	$ 20,013	$ 30,766	$ 10,153	$ 30,099	$ 10,153	$89,636	$59,166	$85,830	$57,466
Travel	$ 5,000	$ 5,000	$ 2,300	$ 2,300	$ 5,500	$ 3,685	$ 7,928	$ 7,928	$ 6,000	$ 1,980	$ 5,900	$ 1,980	$16,500	$10,665	$16,128	$12,208
Computer/monitor	$ 2,000	$ 2,000	$ 2,000	$ 2,000									$2,000	$2,000	$2,000	$2,000
Tools for youth program	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 670	$ 1,200	$ 670	$ 1,000	$ 330	$ 1,400	$ 252	$3,000	$2,000	$3,600	$1,922
													$-	$-	$-	$-
Program Expansion													$-	$-	$-	$-
Consultants	$ 2,700		$ 3,200		$ -		$ -	$ -	$ -		$ -	$ -	$2,700	$-	$3,200	$-
Staff development	$ 3,000		$ 3,160		$ 2,000		$ 1,800	$ -	$ 2,000		$ 1,900	$ -	$7,000	$-	$6,860	$-
TOTAL	**$ 112,700**	**$ 107,000**	**$ 107,200**	**$ 100,840**	**$ 110,370**	**$ 72,608**	**$ 110,471**	**$ 78,768**	**$ 114,029**	**$ 36,970**	**$ 113,643**	**$ 36,892**	**$337,099**	**$216,578**	**$331,314**	**$216,500**

Year 1 Unspent Funds Balance: $ 6,160 **Year 2 Unspent Funds Balance:** $ - **Year 3 Unspent Funds Balance:** $ - **Balance:** $ -

Total Grant Award	**$ 216,500**
Murdock Expenditures to Date	$ 216,500

BUDGET NOTES/CONTEXT (Optional)

Toward salary, benefits, travel, training, technology and tools for the youth program for the Conservation Science Coordinator. Trust funds not to be used towards general program expansion costs. Trust funds not to be used for indirect costs.

NOTE: Leftover unspent funds from previous year's payment can be rolled over and used on line items in year 4 based on approval from Murdock Trust staff.