

**Phoenixville Community Health Foundation
Proposal
Budget Form**

INCOME						
PCHF Request	\$	15,000.00				
Requested from Other Funders	\$	40,000.00				
Organization contribution	\$	15,000.00				
In-Kind Contributions	\$	10,000.00				
Other Sources	\$	20,000.00				
TOTAL INCOME	\$	100,000.00				
EXPENSE/funding source						
		<u>PCHF</u>	<u>Other</u>	<u>In-Kind</u>	<u>Organization</u>	<u>Other</u>
ADMINISTRATIVE		Request	Funders	Contributions	Share	Sources
Personnel	\$	0.00	\$ 10,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00
Personnel Expense	\$	0.00	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 0.00
Rent/utilities	\$	0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00
Office Supplies	\$	0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
Transportation	\$	0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 0.00
Education/In-Service	\$	0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00
Board of Directors	\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Administrative						
TOTAL ADMINISTRATIVE	\$	0.00	\$ 13,000.00	\$ 3,500.00	\$ 8,000.00	\$ 500.00
PROGRAM						
Personnel	\$	0.00	\$ 45,000.00	\$ 0.00	\$ 5,000.00	\$ 0.00
Personnel Expense	\$	0.00	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00
Rent/utilities	\$	0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	
Program Supplies/Services	\$	0.00	\$ 500.00	\$ 400.00	\$ 500.00	\$ 0.00
Transportation	\$	0.00	\$ 0.00	\$ 100.00	\$ 200.00	\$ 100.00
Education/In-service	\$	0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00
Other Program	\$	0.00	\$ 0.00	\$ 200.00	\$ 300.00	\$ 0.00
TOTAL PROGRAM EXPENSE	\$	0.00	\$ 50,800.00	\$ 2,700.00	\$ 8,000.00	\$ 400.00
SPECIAL PROJECT						
Personnel	\$	10,000.00		\$ 0.00	\$ 0.00	\$ 0.00
Personnel Expense	\$	1,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Rent/utilities	\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Project Supplies/Services	\$	2,000.00				
Other Project Expense	\$	100.00				
TOTAL PROJECT EXPENSE	\$	13,100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
CUMULATIVE PROGRAM TOTAL	\$	13,100.00	\$ 50,800.00	\$ 2,700.00	\$ 8,000.00	\$ 400.00
TOTAL EXPENSE	\$	13,100.00	\$ 63,800.00	\$ 6,200.00	\$ 16,000.00	\$ 900.00

**SAMPLE BUDGET FORM
SAMPLE FOR A \$100,000 ANNUAL BUDGET**

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TOTAL
\$ 15,000.00
\$ 1,500.00
\$ 6,000.00
\$ 1,000.00
\$ 500.00
\$ 1,000.00
\$ 0.00
\$ 25,000.00
\$ 50,000.00
\$ 5,000.00
\$ 4,000.00
\$ 1,400.00
\$ 400.00
\$ 600.00
\$ 500.00
\$ 61,900.00
\$ 10,000.00
\$ 1,000.00
\$ 0.00
\$ 2,000.00
\$ 100.00
\$ 13,100.00
\$ 75,000.00
\$ 100,000.00

SAMPLE BUDGET FORM
SAMPLE FOR A \$100,000 ANNUAL BUDGET