

Organization Name:		Program Budget Spreadsheet Format		
For The Period		From:(Mo/Yr)	To:(Mo/Yr)	
	TOTAL PROGRAM AMOUNT	TRAWICK GRANT ALLOCATION	NOTES	
A	INCOME			
	IN-KIND			
*	TOTAL INCOME			
B	EXPENSE			
	1) Direct Labor - (i.e., # Project Managers, # Social Workers, # Performers, # Instructors, etc.)			
	2) Other Direct Costs - (i.e., Rent, Materials/Supplies, Transportation, etc.)			
	3) Indirect/Overhead Benefits/taxes			
	Other Indirect			
*	TOTAL EXPENSE			
C	G & A 7 %			
D	"C" Fee 3 %			
*	TOTAL COST (B + C + D)			

Program Budget Glossary

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A. Cost Pools

- Direct Expense (DE)
All costs paid in direct support of the project
Examples:
 - 1) To people for their labor (by labor category, # of hours if part time)
 - 2) For rent/materials/transportation, etc.
 - Indirect Expense/ Overhead (IE/OH)
Any costs associated with the project's labor and any organization support given to the program.
Examples:
 - 1) All labor benefits/taxes
 - 2) Percentage of an organization's management or an organization's facility costs that is used to support the program.
 - General Administrative (G&A)
All organization costs not directly supporting program – general operations
- For purposes of the Trawick grant request a G&A of 7 % of total grant request will be allowed.*
- Fee (For Profits Organization)
Contingency "C" Fee (for Non Profits)

For purposes of the Trawick grant request a "C" Fee of 3 % of total grant request will be allowed.

B. Other Revenue

- In Kind Donations directly related to project should be listed by dollar value under Income.