

Project Title: Last Updated Date (ex. #100ACREWOODZ - Last Updated Jan 26, 2021).				
Project Revenue	Amount Estimate	YTD (year to date)	Actuals	Notes
Money that you receive goes here	What you think it will cost initially (sometimes it's a best guess).	What you've spent currently.	What the total cost ends up being.	Explain how you made your decisions, put your math here so anyone can understand your budget.
Foundation	\$8,000.00		\$8,000.00	
Other Funders	\$0.00		\$0.00	
Fundraising	\$555.00		\$555.00	
Donation	\$160.00		\$160.00	
In Kind	\$0.00		\$0.00	
Grant	\$0.00		\$0.00	
TOTAL	\$8,715.00		\$8,715.00	
Expenses	Amount Estimate	YTD	Actuals	Notes
Salaries/Honoraria/Fees				Identify hourly wages and how many hours per week/month for Salaries
Administrative Coordinator - Name	\$1,000.00	\$500.00		\$20/hr x 5 hr/wk x 10 weeks
Communications Coordinator - Name	\$3,000.00	\$1,500.00		\$20/hr x 15 hr/wk x 10 weeks
Youth Technical Production Coordinator - Name	\$1,000.00	\$500.00		\$20/hr x 5 hr/wk x 10 weeks
Facilitation Fees for Saturday Winter Workshops	\$1,000.00	\$1,000.00		\$50/hr x 2 hours x 2 facilitators/wk x 5 workshops
Mentorship Fees to Artists	\$1,200.00	\$1,200.00		\$50/hr x 1 hour x 12 participants x 2 sessions
Workshop Participant Honoraria	\$600.00	\$600.00		\$20 per session x 12 people x 5 sessions
Project Equipment and Technical requirements				
broadcasting: website	\$100.00	\$100.00	\$100.00	
equipment	\$200.00	\$150.00	\$150.00	microphone, lighting. Audio visual tbd
Zoom	\$60.00	\$60.00	\$60.00	Pro Account
set design	\$100.00			
Transportation				
Flat fee or per km?	\$0.00			Do you have to add a car rental? Gas? Do you give your participants bus fare?
Facilities/space rental				
Name of facility	\$0.00			You could also make this an "in-kind" - a donation the space makes, make sure any in-kind is represented in both the revenue and expense column. It should = \$0
Marketing / Publicity	\$0.00			
Sun Times Classified	\$120.00		\$122.04	For the Youth Coordinator Ad. - Placed Nov
Facebook / Instagram Boosted Post	\$85.00		\$87.01	2 Instagram Boosts at \$3 daily for 7 days (\$3 x 7 = \$21 ; \$21 x 2 = \$42 total), with each post reaching 2,400 - 6,400 potential viewers, 1 Facebook Link Boost at \$3 daily for 7 days (\$3 x 7 = \$21 total), reaching 867 - 2,500 potential viewers per day and 43-124 potential clicks per day
Equipment				
Community Partner expenses	\$100.00	\$100.00		On call person; communications/promotions
Administration fees				
Bookkeeping	\$100.00			bookkeeping
Contingency	\$50.00			You could also call this petty cash, the just-in-case allowance
TOTAL	\$8,715.00	\$5,710.00	\$519.05	
NET	\$0.00		\$8,195.95	YOUR NET SHOULD EQUAL ZERO. Revenue - Expenses = Net (ex \$20 - \$20 = \$0)

Budget Option 2

Expense	Projected	Actual	Revenue	Projected	Actual
	cash (\$)	cash (\$)		cash (\$)	cash (\$)
Website			In Kind		
Shared Platform	\$70.00	\$70.00	Shared Platform	\$70.00	\$70.00
Domain hosting	\$25.00	\$26.51	Mic - In Kind	\$20.00	\$20.00
Podcast fees	\$0.00	\$0.00			
			Sponsorship		
Equipment			Ignite	\$50.00	\$100.00
Mic - In Kind	\$20.00	\$20.00			
			Crowd-funding		
Marketing and Publicity			Buy me a coffee	\$50.00	\$210.75
Advertising	\$75.00	\$35.00			
Design	\$0.00	\$0.00			
Guest Honorarium					
5 guests @ \$50	\$0.00	\$250.00			
Total	\$190.00	\$401.51	Total	\$190.00	\$400.75
			Net (If + then we have surplus)		-\$0.76