

**Making Connections Initiative Budget Template**

**Reporting Period: October 1,  
20xx - September 30, 20yy**

**Site Name:**

Expense Category		Annual Budget
<b>Site Enters: Line item expense information, e.g. name of staff person, consultant, meetings or travel, appropriate for subcategory</b>		<b>ANNUAL BUDGET</b>
Personnel		
1	Staff 1	\$ 40,000.00
2	Staff 2	\$ 36,000.00
3	Staff 3	\$ 30,000.00
4		\$
5		
6		
<b>Subtotal Personnel</b>		<b>\$ 106,000.00</b>
Fringe		\$ 24,000.00
<b>Subtotal Personnel and Fringe</b>		<b>\$ 130,000.00</b>
Consultants		
1	Consultant 1: Evaluation	\$ 25,000.00
2	Consultant 2: Curriculum Development	\$ 25,000.00
3		
4		
5		
6		\$

7		
	<b>Subtotal Consultants</b>	<b>\$ 50,000.00</b>
	<b>Direct Expenses</b>	
1	Travel	\$ 5,000.00
2	Meetings	\$ 3,000.00
3	Office supplies	\$ 3,000.00
4	Printing	\$ 4,000.00
5	Training	\$ 3,000.00
6	Equipment	\$ 2,000.00
7		
8		
9		
10		
11		
12		
13		
14		
	<b>Subtotal Direct Expenses (1)</b>	<b>\$ 20,000.00</b>
	<b>Total</b>	<b>\$ 200,000.00</b>

**1. Indirect, overhead or other administrative expenses are not allowed under this initiative.**