

**Attachment C: Neighbourhoods Alive! Sample Project Budget**

**Budget Tips**

|                              |                          |                      |               |
|------------------------------|--------------------------|----------------------|---------------|
| <b>Project Name:</b>         | Sample Youth Art Program |                      |               |
| <b>Organization Name:</b>    | Applicant Name           |                      |               |
| <b>Project Contact Name:</b> |                          | <b>Phone Number:</b> | <b>Email:</b> |

**Definitions**  
**Confirmed:** funding has already been approved.  
**Unconfirmed:** funding you have applied for have not received a response yet.  
**In-kind:** contributions to your project that are not cash. Examples could include: donated materials, volunteer labour (see below), staff time (salary), rent, etc.  
**Common in-kind conversion for volunteer labour:**  
 $\$10/\text{hr} \times \text{no. hrs} \times \text{no volunteers} = \text{in-kind labour contribution.}$

| <b>Section 1: Staffing Costs (If Applicable)</b> |                             |   |   |                          |                                      |                             |
|--|-----------------------------|---|---|--------------------------|--------------------------------------|-----------------------------|
| Position/title<br>(list each item)               | Cost of each staff position | Amount requested from NA! for each position | Amount requested from each funder for each position | Names of other funder(s) | Confirmed ("C") or Unconfirmed ("U") | Cash ("C") or In-Kind ("I") |
| a. Coordinator (wages)                           | \$30,000                    | \$10,000                                    | \$10,000  | X Foundation             | C                                    | C                           |
|  |                             |   | \$5,000   | Y Program                | U                                    | C                           |
|  |                             |   | \$5,000   | Z Fund                   | U                                    | C                           |
| b. Workshop Facilitator (honorarium)             | \$8,000                     | \$4,000                                     | \$4,000   | Applicant Name           | C                                    | I                           |
|  |                             |   |   |                          |                                      |                             |
| c. Volunteer labour                              | \$400                       | \$0   | \$400   | Applicant Name           | C                                    | I                           |
|  |                             |   |   |                          |                                      |                             |
| <b>Subtotal (staffing)</b>                       | <b>\$38,400</b>             | <b>\$14,000</b>                             | <b>\$24,400</b>                                     |                          |                                      |                             |

← Example of In-Kind support.  
 ← Example of In-Kind support from volunteer labour. Based on 4 volunteers x 10 hrs x \$10/hr.

| <b>Section 2: Project Costs</b>  |                   |   |   |                          |                                      |                             |
|----------------------------------|-------------------|---|---|--------------------------|--------------------------------------|-----------------------------|
| Project Item<br>(list each item) | Cost of each item | Amount requested from NA! for each item | Amount requested from each funder for each item | Names of other funder(s) | Confirmed ("C") or Unconfirmed ("U") | Cash ("C") or In-Kind ("I") |
| a. Art Supplies                  | \$6,000           | \$2,000                                 | \$2,500   | Fundraising              | C                                    | C                           |
|                                  |                   |   | \$1,500   | Fundraising              | U                                    | C                           |
| b. Rent                          | \$2,000           | \$0                                     | \$2,000   | Applicant Name           | C                                    | I                           |
|                                  |                   |   |   |                          |                                      |                             |

← If you are fundraising to cover a particular part of your project, separate confirmed & unconfirmed to demonstrate how much has been raised to-date.

NA! Sample Project Budget

|  |                |                |                |                  |   |   |
|--|----------------|----------------|----------------|------------------|---|---|
| c. Transportation for youth  | \$600          | \$0            | \$600          | Private donation | C | C |
| d. Other misc program costs<br>(e.g. Food, special events,<br>posters) | \$750          | \$0            | \$750          | Y Program        | C | C |
| e.   |                |                |                |                  |   |   |
| <b>Subtotal (project costs)</b>  | <b>\$9,350</b> | <b>\$2,000</b> | <b>\$7,350</b> |                  |   |   |

**Section 3: Admin Costs (if Applicable)**

| Admin Item<br>(list each item) | Cost of each item | Amount requested<br>from NA! for each item | Amount requested<br>from each funder for<br>each item | Names of other funder(s)  | Confirmed ("C") or<br>Unconfirmed ("U") | Cash ("C") or<br>In-Kind ("I") |
|--------------------------------|-------------------|--|---|---|---|--------------------------------|
| a. Bookkeeper                  | \$1,000           | \$0  | \$1,000   | Applicant Name  | C                                       | I                              |
| b.                             |                   |  |   |   |   |                                |
| <b>Subtotal (admin costs)</b>  | <b>\$1,000</b>    | <b>\$0</b>                                 | <b>\$1,000</b>  |   |   |                                |
| <b>Grand Totals</b>            | <b>\$48,750</b>   | <b>\$16,000</b>                            | <b>\$32,750</b>                                       | ← As a general rule of thumb, the grand total requested (from NA! + other sources) should equal the grand total cost of the project. If not, include a note with your budget explaining the difference. |   |                                |

If you have questions about your project budget, NA! staff are available to assist you. Please call 204-945-3379 or 1-866-479-6155 (toll-free) or email nalive@gov.mb.ca.