

### Sample AFSI Year I Budget

	Amount Requested from funder	Existing Support from XYZ Foundation	In-Kind Support from Coalition	Total Project Budget
Personnel/Benefits	4,000.00	69,156.00	*3,000.00	76,156.00
Travel	500.00	500.00		1,000.00
Equipment		2,000.00		2,000.00
Office Supplies	50.00	450.00		500.00
Educational Materials	500.00	14,285.00		14,785.00
Meeting Expense	150.00	400.00		550.00
Postage	50.00	350.00		400.00
Printing/photocopying	300.00	4,700.00		5,070.00
Professional Education	1635.00	5,320.00		6,955.00
Environmental Education	1635.00			1,635.00
Incentives	300.00			
Contractual		24,557.00	**6,000.00	30,557.00
Overhead	880.00	19,086.00		19,966.00
<b>Total</b>	<b>10,000.00</b>	<b>140,804.00</b>	<b>9,000.00</b>	<b>159,804.00</b>

**Budget Narrative:**

**Personnel/Benefits:** Includes salary and benefits for .3 FTE. Existing funding support from XYZ Foundation will cover 1.55 FTE's from January through August.

**Travel:** Existing XYZ Foundation funding support will cover staff travel January through August. Requested funding will cover local travel September through December plus Coordinator's additional costs to attend national ALA conference.

**Equipment:** Existing XYZ Foundation funding support will cover one computer workstation.

**Office Supplies:** Existing XYZ Foundation funding support will cover general office supplies January through August. Requested funds will cover September through December.

**Educational Materials:** Existing XYZ Foundation funding support will provide peak flow meters, spacers, and educational materials (curriculum, handouts, etc.)

**Meeting Expense:** Existing XYZ Foundation funding support will cover project meeting expenses January through August. Requested funds will cover September through December.

**Postage:** Existing XYZ Foundation funding support will cover postage expenses for miscellaneous correspondence, newsletters, and asthma resource directories. Requested funds will cover September through December.

**Printing/Photocopying:** Existing XYZ Foundation funding support will cover printing (asthma resource directory, 2 newsletters) and photocopying. Requested funds will cover September through December.

**Professional Education:** Existing XYZ Foundation funding support will cover a two day asthma educator course for 40 people.

**Environmental Education:** Includes providing low-cost materials to schools and families to reduce asthma triggers.

**Contractual:** Includes cost for project evaluation by university staff [insert details of contractors].

**Overhead:** Existing XYZ Foundation funding support covers rent, utilities, phone, audit, equipment maintenance, computer support, administrative oversight, and accounting expenses January through December. Requested funds will cover September through December.