

**Summary of Example:** ABC, Inc. is requesting funds for its Step Ladder Tutoring Program, which hires tutors at an hourly rate to improve the literacy of students from the Apple Valley School District. The purpose of each expense should be clear in either the Budget Narrative or the Proposal Plan section.

**Revenue #1: Requested from CFNIL:** ABC, Inc. is requesting \$31,700 from the Community Foundation of Northern Illinois.

**Revenue #2: Indirect Costs Grant:**  $\$31,700 \times .15 = \$4,755$

**Revenue #3:**  $\$150/\text{student tuition} \times 50 \text{ students} = \$7,500/\text{year}$

- **Revenue #3 Note:** Please note that ABC, Inc. charges a sliding-scale participation fee for the program for our 50 students. In the past three years, ABC, Inc. has received, on average, \$150 per student per year for participating in the Step Ladder Tutoring Program.

**Revenue #4:** ABC, Inc. applied to the XYZ Foundation for \$10,000 to support the Step Ladder Tutoring Program.

**Revenue #5:** ABC, Inc. has been approved to receive a grant from the State of Illinois for \$10,500 over the next three years of the program, but we have yet to receive the funds for the first year.

**Revenue #6:** ABC, Inc. allocates revenue from our annual event to bolster our Step Ladder Tutoring Program. We have allocated \$8,421.

**Revenue #7:** ABC School has offered to allow us to use classroom space for no charge. It would cost \$4,000 annually without the in-kind donation. (See Expense #5)

**Expense #1: Indirect Costs:**  $\$31,700 \times .15 = \$4,755$

**Expense #2:** Tutors:  $60 \text{ hours} \times 50 \text{ students} \times \$12/\text{hr} = \$36,000$

**Expense #3:** Snacks for students:  $\$250/\text{week} \times 40 \text{ weeks} = \$10,000$

**Expense #4:** Tablets:  $25 \text{ tablets} \times \$300/\text{tablet} = \$7,500$  (quotes attached)

- **Expense Note #4:** The tablets will cost \$300 each from Tablets for Learning ([www.tabletsforlearning.com/literacypackage](http://www.tabletsforlearning.com/literacypackage)). If ABC, Inc. bought these directly from a retailer ([www.retailer.com/tablet](http://www.retailer.com/tablet) or [www.bigretail.com/tablet](http://www.bigretail.com/tablet)), the cost would be lower for the individual tablets, but ABC, Inc. would have to load the educational apps on each device at an additional cost.

**Expense #5:** ABC School has offered to allow us to use classroom space for no charge. It would cost \$4,000 without this in-kind donation.

**Expense #6:** Notebooks ( $\$3 \times 2 \text{ notebooks} \times 50 \text{ students} = \$300$ ), Tutor Guidebooks ( $\$45 \times 10 \text{ tutors} = \$450$ ), Student Workbooks ( $\$25 \times 50 \text{ students} = \$1,250$ )  $\$300 + \$450 + \$1,250 = \$2,000$ .

**Expense #7:** Flyers ( $500 \text{ students} \times \$0.21/\text{per flyer} = \$105$ ), Facebook Boosts ( $10 \text{ boosts} \times \$20/\text{boost} = \$200$ )  $\$105 + \$200 = \$305$

**Expense #8:** Literacy Consultant: \$12,200 (quotes attached)

**Expense #9:** Mileage to Offsite Classes:  $\$.58 \times 20 \text{ tutors} \times 10 \text{ miles} = \$116$