

Staff/Program Expense Budget—Two Staff Positions

This sample budget includes line items that are typical of capacity building projects the Trust considers. Your project budget should include all of the line items that are necessary and appropriate to ensure the project is successfully completed. Positions are listed in order of priority.

Preferred document format: Excel (.xlsx) – template provided

MILA ART CENTER— 2 STAFF POSITIONS

	Year 1		Year 2		Year 3		3-Year Total	
	Total Budget	Trust (100%)	Total Budget	Trust (67%)	Total Budget	Trust (33%)	Total Budget	Trust
Major Gifts Officer								
<i>Salary</i>	\$85,000	\$85,000	\$87,550	\$58,659	\$90,177	\$29,758	\$262,727	\$173,417
<i>Benefits</i>	\$25,000	\$25,000	\$25,750	\$17,253	\$26,523	\$8,753	\$77,273	\$51,006
<i>Computer & Software</i>	\$1,450	\$1,450	\$150	\$101	\$150	\$50	\$1,750	\$1,601
<i>Donor Database</i>	\$1,200	\$1,200					\$1,200	\$1,200
<i>Travel</i>	\$7,000	\$7,000	\$7,000	\$4,690	\$7,000	\$2,310	\$21,000	\$14,000
<i>Entertainment</i>	\$3,000	\$3,000	\$3,000	\$2,010	\$3,000	\$990	\$9,000	\$6,000
Subtotal	\$122,650	\$122,650	\$123,450	\$82,713	\$126,850	\$41,861	\$372,950	\$247,224
Communications Director								
<i>Salary</i>	\$85,000	\$85,000	\$87,550	\$58,659	\$90,177	\$29,758	\$262,727	\$173,417
<i>Benefits</i>	\$25,000	\$25,000	\$25,750	\$17,253	\$26,523	\$8,753	\$77,273	\$51,006
<i>Computer & Software</i>	\$1,702	\$1,702	\$402	\$269	\$402	\$133	\$2,506	\$2,104
Subtotal	\$111,702	\$111,702	\$113,702	\$76,181	\$117,102	\$38,644	\$342,506	\$226,527
TOTAL	\$234,352	\$234,352	\$237,152	\$158,894	\$243,952	\$80,505	\$715,456	\$473,751

BUDGET NARRATIVE

- Compensation: salary is based on a local survey of similar positions (calculated at cost of living for Seattle - \$85,000/year. COLA at 3% in years 2 and 3.); benefits include health insurance, retirement plan contribution, and employment taxes.
- Computers are MacBook Pros based on online price with service contract. Also included photo editing software on one computer. Additional software includes MS Office and additional products as needed.
- Travel/entertainment supports the Major Gifts Officer's work with donors mostly in the area, and travel outside of the area for national contacts and development work.