

	A	B	C	D	E	F	G	H	I	J	K
1	CRA Combined Budget Form - Funding Application FY 2019										
2	Organization Name		Greater Delray Beach Chamber of Commerce / Palm Beach Tech ☑								
3	Executive Leader & Key Financial Manager Names		Stephanie Immelman / Lorraine Plakstis (Greater Delray Beach Chamber)								
4	Current FY (2019) Total Organization Budget		\$2,226								
5	Program/Project A Name		The 1909 Accelerator								
6	Program/Project B Name		N/A								
7	Application Due Date										
8											
9	INCOME		FY 2019 Budget	FY 2019 Organization Fiscal YTD thru 9/30/19	Projected FY 2020 Organization Total Budget	FY 2019 Projected Total Program/Project A	FY 2019 Projected Total Program/Project B				
10	Fees, Tickets, Registration, etc.		437,158	298,096	450,273						
11	Corporate Grants/Contributions										
12	Individual Donations			1,025							
13	Foundation Grants										
14	Government - Federal										
15	Government- Local/County										
16	Government- State										
17	In-Kind										
18	Interest Income		171	359	176						
19	Membership Dues Income		379,110	277,045	390,483						
20	CRA Actual or Requested		-	18,750		18,750					
21	Other: Rental Income		28,800	18,275	29,664						
22	Other: Miscellaneous Income		3,650	4,262	3,760						
23	Other: Program Sponsorships Income		171,800	157,625	176,954						
24	Total Income		1,020,689	775,437	1,051,310	18,750				-	
25											
26	CRA % of Total Income		0%	2%	0%	100%					#DIV/0!
27											
28	NOTES:										
29	(1) The CRA Request in INCOME Column G should equal the CRA Request at the bottom of the EXPENSES budget										
30	(2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2018-19 (Column G)										
31	(3) CRA % of projected Total Organization Income may not exceed 25% for FY 2017-18 (Column G) unless approved by CRA										
32	(4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative										

	A	B	C	D	E	F	G	H	I	J	K
33	EXPENSES <i>See separate Instructions for line item definitions</i>		FY 2019 Budget		FY 2019 Organization Fiscal YTD thru 9/30/19		Projected FY 2020 Organization Total Budget		FY 2019 Projected Total Program/Project A		FY 2019 Projected Total Program/Project B
34	Salaries & Related Taxes		358,454		233,423		369,208		725		
35	Fringe Benefits		19,122		-		19,696				
36	Professional Svcs/Consulting		33,850		29,510		34,866		25,000		
37	Insurance		55,997		24,168		57,677				
38	Licenses, Registration, Permits		3,765		-		3,878				
39	Conferences & Meetings		1,500		-		1,545				
40	Copying & Printing		1,200		1,174		1,236		300		
41	Equipment Rental/Maintenance		17,080		18,768		17,592		166		
42	Rent/Mortgage & Maintenance										
43	Utilities		8,400		6,017		8,652		84		
44	Telecommunication		9,000		7,999		9,270		84		
45	Office & Program Supplies		67,755		54,045		69,788				
46	Postage & Delivery		1,200		700		1,236				
47	Local Travel		4,800		3,750		4,944				
48	Capital Expenditures		3,500		-		3,605				
49	Depreciation		51,000		35,335		52,530				
50	Delray Affair		206,543		204,453		212,739				
51	Eco Dev & Tourism		103,700		1,988		106,811				
52	Membership		52,092		36,902		53,655				
53	Miscellaneous Expenses		19,505		7,336		20,090				
54	Sub-Total Expenses		1,018,463		665,568		1,049,017		26,359		-
55	___% Admin/Indirect Expense										
56	Total Expense		1,018,463		665,568		1,049,017		26,359		-
57											
58	NET INCOME		2,226		109,869		2,293		(7,609)		-
59											
60	Total Expenses Project A + B						26,359				
61	CRA Request						25,000		-		-
62											
63	NOTES:										
64	(1) Refer to separate Instructions for definitions of each line item expense										
65	(2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)										
66	(3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2018-2019 (Column G)										

	A	B	C	D	E	F
1	CRA Program/Project A Budget Narrative Form					
2						
3	Organization Name		Greater Delray Beach Chamber of Commerce / Palm Beach Tech <input type="checkbox"/>			
4	Program/Project A Name		The 1909 Accelerator			
5						
6	PROGRAM/PROJECT A INCOME NARRATIVE		Amount	Justification / basis for budgeted amount (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)
7	Fees, Tickets, Registration, etc.		-			
8	Corporate Grants/Contributions		-			
9	Individual Donations		-			
10	Foundation Grants		-			
11	Government - Federal		-			
12	Government- Local/County		-			
13	Government- State		-			
14	In-Kind		-			
15	Interest Income		-			
16	Membership Dues Income		-			
17	CRA Actual or Requested		18,750			
18	Other: Rental Income		-			
19	Other: Miscellaneous Income		-			
20	Other: Program Sponsorships Income		-			
21	Total Income		18,750			
22						
23	NOTES:					
24	(1) Insert additional rows for significant specific funding sources beneath each line item category					
25	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending					
26	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED					
27	(4) CRA Request, Column C, should match Column I on the Combined Budget					
28	(5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)					
29						
30						

	A	B	C	D	E	F
31	PROGRAM/PROJECT A EXPENSE NARRATIVE					
32						
33	Salaries & Related Taxes		725			
34	Fringe Benefits		-			
35	Professional Svcs/Consulting		25,000			
36	Insurance		-			
37	Licenses, Registration, Permits		-			
38	Conferences & Meetings		-			
39	Copying & Printing		300			
40	Equipment Rental/Maintenance		166			
41	Rent/Mortgage & Maintenance		-			
42	Utilities		84			
43	Telecommunication		84			
44	Office & Program Supplies		-			
45	Postage & Delivery		-			
46	Local Travel		-			
47	Capital Expenditures		-			
48	Depreciation		-			
49	Delray Affair		-			
50	Eco Dev & Tourism		-			
51	Membership		-			
52	Miscellaneous Expenses		-			
53	Sub-Total Expenses		26,359			
54						
55	% Admin/Indirect Expense					
56						
57	TOTAL EXPENSES		26,359			