

	A	B	C	D	E	F	G	H	I	J	K
1	"Exhibit A" Combined Budget Form - FY 2019-20										
2	Organization Name										
3	Executive Leader & Key Financial Manager Names										
4	Current FY (2018-19) Total Organization Budget			\$							
5	Program/Project A Name										
6	Program/Project B Name			k							
7											
8	INCOME		FY 2018-2019 Budget		FY 2018-2019 Organization Fiscal YTD thru 4/30/19		Projected 2019-20 Organization Total Budget		FY 2019-20 Projected Total Program/Project A		FY 2019-20 Projected Total Program/Project B
9	Fees, Tickets, Registration, etc.										
10	Corporate Grants/Contributions		15,000		5,226		20,000				
11	Individual Donations										
12	Foundation Grants		10,700				10,000				
13	Government - Federal										
14	Government- Local/County		50,000		25,000		50,000		50,000		
15	Government- State										
16	In-Kind										
17	Interest Income										
18	Sponsorships		40,000		27,500		40,000		40,000		
19	Membership & Annual Appeal		50,000		34,350		50,000		10,000		
20	CRA Actual or Requested		75,000		37,500		75,000		75,000		
21	Other: Photo/Gift Shop Sales & Misc.		6,400		1,906		5,000		-		
22	Other: Exhibits, Events & Programs		42,900		23,063		50,000		50,000		
23	Other:										
24	Total Income		290,000		154,545		300,000		225,000		-
25											
26	CRA % of Total Income			26%		24%		25%		33%	#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 2017-18 (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
	EXPENSES			FY 2018-2019 Budget	FY 2018-2019 Organization Fiscal YTD thru 4/30/19	Projected 2019-20 Organization Total Budget	FY		FY 2019-20 Projected Total Program/Project A	FY 2019-20 Projected Total Program/Project B	
33	See separate Instructions for line item definitions										
34	Salaries & Related Taxes/Contract Svcs		155,000		85,348		170,500		127,875		
35	Fringe Benefits										
36	Professional Svcs/Consulting		12,000		2,412		12,600		9,450		
37	Insurance		7,000		3,657		7,700		5,775		
38	Licenses, Registration, Permits										
39	Conferences & Meetings		5,500		3,390		5,775		2,888		
40	Copying & Printing										
41	Equipment Rental/Maintenance										
42	Rent/Mortgage & Maintenance		19,000		7,328		20,900		10,450		
43	Utilities		11,500		6,868		12,075		6,038		
44	Telecommunication										
45	Office & Program Supplies		13,500		9,951		14,850		11,138		
46	Postage & Delivery										
47	Local Travel										
48	Capital Expenditures		41,000		28,132		25,000		23,186		
49	Other: Advertising & Marketing		8,000		4,174		9,600		7,200		
50	Other: Exhibits, Events & Programs		17,500		10,661		21,000		21,000		
51	Sub-Total Expenses		290,000		161,921		300,000		225,000		-
52	% Admin/Indirect Expense										
53	Total Expense		290,000		161,921		300,000		225,000		-
54											
55	NET INCOME				(7,376)						-
56											
57	Total Expenses Project A + B						225,000				
58	<i>CRA Request</i>										
59											
60	NOTES:										
61	(1) Refer to separate Instructions for definitions of each line item expense										
62	(2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)										
63	(3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2017-2018 (Column G)										

	A	B	C	D	E	F
1				<i>CRA Program/Project A Budget Narrative Form</i>		
2						
3	Organization Name					
4	Program/Project A Name					
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						
8	Fees, Tickets, Registration, etc.					
9	Corporate Grants/Contributions					
10	Individual Donations					
11	Foundation Grants					
12	Government- Federal					
13	Government- Local/County	50,000		See Combined Budget, Revenue Section		
14	Government- State					
15	In-Kind					
16	Interest Income					
17	Membership					
18	CRA Request	75,000		See Combined Budget, Revenue Section		
19	Other: Sponsorships	40,000		Specifically raised for programming, events and exhibits		
20	Other: Membership & Annual Appeal	10,000		Estimated amount from annual appeal dedicated to programming		
21	Other: Exhibits, Events & Programs	50,000		See detailed budget attached hereto		
22	Total Income	225,000		Equals Total Income, Program/Project A, Combined Budget (Column I)		
23						
24	NOTES:					
25	(1) Insert additional rows for significant specific funding sources beneath each line item category					
26	(2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending					
27	(3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED					
28	(4) CRA Request, Column C, should match Column I on the Combined Budget					
29	(5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)					
30						
31	COMMENTS:					

	A	B	C	D	E	F
32	PROGRAM/PROJECT A EXPENSE NARRATIVE		Amount	Item Detail/Description		
33						
34	Salaries & Related Taxes:		127,875	Projected that 75% of direct salaries, benefits, taxes and contract services dedicated to Program A activities. See detailed budget attached hereto		
35						
36						
37						
38			127,875	Total Salaries & Related Taxes		
39						
40	Fringe Benefits:					
41						
42						
43						
44				- Total Fringe Benefits		
45						
46	Professional Svcs/Consulting:		9,450	Projected that 75% of professional and consulting fees directly related to Program A activities		
47						
48						
49						
50			9,450	Total Professional Services / Consulting		
51						
52	Insurance:		5,775	Projected that 75% of insurance premiums directly associated/required by Program A activities		
53						
54						
55			5,775	Total Insurance		
56						
57	Licenses, Registration, Permits:					
58						
59						
60				- Total Licenses, Registration, Permits		
61						
62	Conferences & Meetings:		2,888	Estimated that 50% of conferences and meetings directly related to Program A activities		
63						
64						
65			2,888	Total Conferences & Meetings		
66						
67	Copying & Printing					
68						

	A	B	C	D	E	F
69	Equipment Rental/Maintenance					
70						
71	Rent/Mortgage & Maintenance		10,450	50% of Rent, Repairs & Maintenance are a result of Program A activities		
72						
73	Utilities		6,038	50% of Utilities are a result of Program A activities		
74						
75	Telecommunications					
76						
77	Office & Program Supplies		11,138	75% directly related to Program A activities		
78						
79	Postage & Delivery					
80						
81	Local Travel					
82						
83	Capital Expenditures		23,186	Historical Native Gardens, Archival Software/Hardware, Signage		
84						
85	Other: Advertising & Marketing		7,200	Print Advertising, Invites, Social Media, Newsletters		
86						
87	Other: Exhibits, Events & Programs		21,000	See detailed budget		
88						
89	% Admin/Indirect Expense					
90						
91	TOTAL EXPENSES		225,000	Equals Total Expense, Program/Project A, Combined Budget (Column I)		
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