

EXHIBIT C - COMBINED BUDGET & NARRATIVE PROGRAM A&B - CHAMBER_SBDC



A-GUIDE Nonprofit Partner Application
 FY 2020-2021 Combined Budget Form
COMBINED BUDGET

Organization Name: Greater Delray Beach Chamber of Commerce Inc.
Executive Leader & Key Financial Manager Names: Stephanie Immelman, CEO / Lorraine Plakstis, Finance Director
Current FY (2020) Total Organization Budget: \$ 860,926.00 Expense Budget
Program/Project A Name: Small Business Development Center (SBDC) at the Greater Delray Beach Chamber
Program/Project B Name: Small Business Development Center (SBDC) at the Greater Delray Beach Chamber - Core Program with Covid-Response [Mastering Resiliency]
Application Due Date:

INCOME	FY 2020 BUDGET Jan - Dec	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
10 Administrative Income	\$ 42,030.00				
20 Membership Income	\$ 351,560.00				
30 Marketing & Promotion Income	\$ 45,800.00				
40 Econ Develmt & Tourism Income	\$ 27,750.00				
40 - SBDC Partnership Income	\$ 40,000.00			\$ 40,000.00	\$ 100,000.00
50 Govt Affairs Education	\$ 5,250.00				
60 Delray Affair Income	\$ 353,750.00				
70-79 Programming Income	\$ 100,090.00				
CRA Actual or Requested					
TOTAL INCOME	\$ 966,230.00	\$ -	\$ -	\$ 40,000.00	\$ 100,000.00
CRA % of Total Income	0%	#DIV/0!	#DIV/0!	0%	0%

NOTES:

- (1) The CRA Request in INCOME (Column G) should equal the CRA Request at the bottom of the EXPENSES budget
- (2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2020-2021 (Column G)
- (3) CRA % of projected Total Organization Income may not exceed 25% for FY 2020-2021 (Column G) unless approved by CRA
- (4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative

EXPENSES	FY 2020 BUDGET Jan - Dec	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
10 Administrative Expenses	\$ 505,618.00				
20 Membership Expenses	\$ 45,534.00				
30 Marketing & Promotion Expenses	\$ 25,620.00				
40 Economic & Development Expenses	\$ 6,888.00				
40 SBDC Program Supplies					
40 SBDC Professional/Consulting	\$ 35,000.00			\$ 35,000.00	\$ 94,000.00
50 Govt Affair Education Expenses	\$ 3,690.00				
60 Delray Affair Expenses	\$ 201,201.00				
70-79 Programming Expenses	\$ 37,375.00				
Sub-Total Expenses	\$ 860,926.00	\$ -	\$ -	\$ 35,000.00	\$ 94,000.00
% Admin/Indirect Expense					
TOTAL EXPENSES	\$ 860,926.00	\$ -	\$ -	\$ 35,000.00	\$ 94,000.00
NET INCOME	\$ 105,304.00	\$ -	\$ -	\$ 5,000.00	\$ 6,000.00
Total Expenses Project A + B			\$ 129,000.00		
CRA Request			\$ -	\$ 40,000.00	\$ 100,000.00

NOTES:

- (1) Refer to separate Instructions for definitions of each line item expense
- (2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)
- (3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2020-2021 (Column G)



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PROGRAM A BUDGET NARRATIVE

Organization Name: Greater Delray Beach Chamber of Commerce
Program/Project A Name: Small Business Development Center

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)
Fees, Tickets, Registration, etc.				
Corporate Grants/Contributions				
Individual Donations				
Foundation Grants				
Government - Federal				
Government- Local/County				
Government- State				
In-Kind				
Interest Income				
Membership				
CRA Request	\$ 40,000.00	See Combined Budget, Revenue Section		
TOTAL INCOME	\$ 40,000.00	Equals Total Income, Program/Project A, Combined Budget (Column I)		

NOTES:

- (1) Insert additional rows for significant specific funding sources beneath each line item category
- (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
- (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
- (4) CRA Request, Column C, should match Column I on the Combined Budget
- (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

PROGRAM/PROJECT A EXPENSE NARRATIVE	AMOUNT	ITEM DETAIL/DESCRIPTION
Capital Expenditures		
Conferences & Meetings		
Copying & Printing		
Equipment Rental/Maintenance		
Fringe Benefits		
Insurance		
Licenses, Registration, Permits		
Local Travel		
Office & Program Supplies		
Postage & Delivery		
Professional Svcs/Consulting	\$ 35,000.00	A partnership with the Small Business Development Center at Florida Atlantic University, cost for a dedicated Business Consultant at the Greater Delray Beach Chamber of Commerce.
Rent/Mortgage & Maintenance		
Salaries & Related Taxes		
Telecommunication		
Utilities		
Other: Admin Support and Services	\$ 5,000.00	
Sub-Total Expenses	\$ 40,000.00	Equals Total Expense, Program/Project A, Combined Budget (Column I)
_____ % Admin/Indirect Expense		(Equals Sub-Total Expenses + Administrative Expenses Total)
TOTAL EXPENSES	\$ 40,000.00	Equals Total Expense, Program/Project A, Combined Budget (Column I)



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PROGRAM A BUDGET NARRATIVE

Organization Name Greater Delray Beach Chamber of Commerce
Program/Project B Name SBDC at the Greater Delray Beach Chamber - Core Program with Covid- Response

PROGRAM/PROJECT B 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)
Fees, Tickets, Registration, etc.				
Corporate Grants/Contributions				
Individual Donations				
Foundation Grants				
Government - Federal				
Government- Local/County				
Government- State				
In-Kind				
Interest Income				
Membership				
CRA Request	\$ 100,000.00	See combined Budget Revenue Section		
TOTAL INCOME	\$ 100,000.00			

- NOTES:**
- (1) Insert additional rows for significant specific funding sources beneath each line item category
 - (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
 - (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
 - (4) CRA Request, Column C, should match Column I on the Combined Budget
 - (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

PROGRAM/PROJECT B EXPENSE NARRATIVE	AMOUNT	ITEM DETAIL/DESCRIPTION
Capital Expenditures		
Conferences & Meetings		
Copying & Printing		
Equipment Rental/Maintenance		
Fringe Benefits		
Insurance		
Licenses, Registration, Permits		
Local Travel		
Office & Program Supplies		
Postage & Delivery		
Professional Svcs/Consulting	\$ 94,000.00	A partnership with the Small Business Development Center at Florida Atlantic University to provide business consulting services to the Delray Beach business community. Includes expanded resources in support of a multi-disciplined approach to supporting the business community's recovery from Covid 19.
Rent/Mortgage & Maintenance		
Salaries & Related Taxes		
Telecommunication		
Utilities		
Other: Co - Marketing, Co-admin services	\$ 6,000.00	Chamber to partner with SBDC marketing and administrative staff to communicate with business community, participants, and manage logistics.
Sub-Total Expenses	\$ 100,000.00	
% Admin/Indirect Expense		(Equals Sub-Total Expenses + Administrative Expenses Total)
TOTAL EXPENSES	\$ 100,000.00	Equals Total Expense, Program/Project A, Combined Budget (Column I)