

Budget Template

Organization Name: Maui United Way

Project Title: Maui United Way Disaster Response

Budget Contact Name:

| PROJECT BUDGET | TOTAL BUDGET | Other Revenue Sources | In-Kind (if applicable) | Requested from FUNDER | Expended from FUNDER | Budget Justification (Narrative) |
|---|--------------|-----------------------|-------------------------|-----------------------|----------------------|--|
| PERSONNEL/STAFFING EXPENSES (List title and % FTE on project) | | | | | | |
| Loaned Executives from United Way Worldwide 100% | \$ 155,000 | \$ 5,000 | \$ 128,550 | \$ 21,450 | \$ 21,450 | Five executives from the United Way Network spent a combined total of 33 weeks on staff at Maui United Way to assist with fire response programming, strategy and capacity building |
| Call Center Staff/Volunteer Manager 100% | \$ 41,600 | \$ 20,000 | | \$ 21,600 | \$ 21,600 | Distribution of emergency financial assistance and upcoming disaster response programs required the addition of a call center staff member who also recruited and managed community volunteers |
| 3 | | | | | | |
| 4 | | | | | | |
| Subtotal, Personnel/Staffing Expenses | | | | | | |
| Benefits (____ % of Personnel) | | | | | | |
| NON PERSONNEL EXPENSES | | | | | | |
| Rent | | | | | | |

sample



| | | | | | | |
|---|------------|-----------|-----------|-----------|-----------|--|
| Office Supplies | \$ 4,000 | | | \$ 4,000 | \$ 4,000 | Additional office supplies necessary given influx of temporary staff and volunteers |
| Equipment Supplies | | | | | | |
| Communications (Telephone, Internet, etc.) | | | | | | |
| Travel | \$ 10,000 | | | \$ 10,000 | \$ 10,000 | Travel to educate constituents of disaster response efforts & community needs as well as presentations to advocate for public and private support to aid rebuilding efforts. |
| Training/Conferences | | | | | | |
| INDIRECT/OVERHEAD EXPENSE ___% of Direct Expenses* (Direct Expenses = Personnel + Non-Personnel) | | | | | | |
| OTHER COSTS | | | | | | |
| Subcontracts/Consultants | \$ 142,000 | \$ 96,050 | \$ 13,000 | \$ 32,950 | \$ 32,950 | Data analyst, financial oversight & reporting, communication strategy, social media support |
| Stipends | \$ 5,000 | | | \$ 5,000 | \$ 5,000 | For new internship program to increase capacity of Maui United Way to implement programming and serve hard to reach |
| (Personnel + Non-Personnel + Other Costs) | \$ 95,000 | | | \$ 95,000 | \$ 95,000 | |

direct costs

Note: Total Expenses for "Request from FUNDER" should match the request amount.



*For grant writing training use only