

SAMPLE BUDGET TO ACTUAL

BUDGET-TO-ACTUAL FOR THE CURRENT YEAR BEGINNING _____

INCOME

| GRANTS & CONTRACTS FOR SERVICE | Actual | Budget | Brief description |
|--|---------------|---------------|--------------------------|
| Federal Government (Direct) | | | |
| State Government | | | |
| Local Government | | | |
| Private Foundation | | | |
| CFGV | | | |
| | | | |
| EARNED INCOME (such as fees, sales) | | | |
| Source 1: | | | |
| Source 2: | | | |
| | | | |
| DONATIONS | | | |
| Individuals | | | |
| Businesses | | | |
| | | | |
| TOTAL CASH INCOME | | | |
| | | | |
| IN-KIND | | | |
| Benefits (if not included in grants) | | | |
| Value of overhead (usually governments have a stated rate) | | | |
| Value of staff (supervisory, clerical, etc) not included in grants | | | |
| | | | |
| TOTAL IN-KIND INCOME | | | |

SAMPLE BUDGET TO ACTUAL

EXPENSE

| PERSONNEL | Actual | Budget | Brief description |
|--|---------------|---------------|--------------------------|
| Salaries | | | |
| Benefits | | | |
| Hourly wages | | | |
| Contractors | | | |
| | | | |
| PROGRAM & OPERATING EXPENSES (general categories and totals only, for example, "Travel, \$450.00") | | | |
| | | | |
| TOTAL CASH EXPENSES | | | |
| | | | |
| IN-KIND | | | |
| Benefits (if not included in grants) | | | |
| Value of overhead (usually governments have a stated rate) | | | |
| Value of staff (supervisory, clerical, etc) not included in grants | | | |
| | | | |
| TOTAL IN-KIND EXPENSES | | | |
| | | | |

NOTE: In-Kind donations need to be reflected in both income and expenses so as not to affect the overall budget.