

**SAMPLE BUDGET TO ACTUAL FOR MOST RECENTLY COMPLETED YEAR**

BUDGET-TO-ACTUAL FOR THE MOST RECENTLY COMPLETED YEAR BEGINNING \_\_\_\_\_

**INCOME**

<b>GRANTS &amp; CONTRACTS FOR SERVICE</b>	<b>Actual</b>	<b>Budget</b>	<b>Brief description</b>
Federal Government (Direct)			
State Government			
Local Government			
Private Foundation			
CFGV			
<b>EARNED INCOME</b> (such as fees, sales)			
Source 1:			
Source 2:			
<b>DONATIONS</b>			
Individuals			
Businesses			
<b>TOTAL CASH INCOME</b>			
<b>IN-KIND</b>			
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			
<b>TOTAL IN-KIND INCOME</b>			

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**EXPENSE**

<b>PERSONNEL</b>	<b>Actual</b>	<b>Budget</b>	<b>Brief description</b>
Salaries			
Benefits			
Hourly wages			
Contractors			
<b>PROGRAM &amp; OPERATING EXPENSES</b> (general categories and totals only, for example, "Travel, \$450.00")			
<b>TOTAL CASH EXPENSES</b>			
<b>IN-KIND</b>			
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			
<b>TOTAL IN-KIND EXPENSES</b>			

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