

SAMPLE BUDGET TO ACTUAL FOR MOST RECENTLY COMPLETED YEAR

BUDGET-TO-ACTUAL FOR THE MOST RECENTLY COMPLETED 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			

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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.