

**Vermont Children's Trust Foundation
Grant Application Program Budget Form**

Organization Name	Sample Organization
Program Name	Sample Afterschool program
Program Amount Requested from VCTF	\$ 10,000
*This should match the grant amount requested in Step 1 of this application.	

Please do not include indirect costs.

Description of Program Expenses	VCTF Request (\$)	Total Program Expenses (\$)
Program Coordinator Salary (\$14.42 per hour, 25hrs/mo for 10 mos.)	\$ 2,884.00	\$ 3,605.00
Executive Director Salary (\$22.60 per hour, 20hrs/mo for 10 mos.)	\$ 3,390.00	\$ 4,520.00
Advertisement (\$50/month for 10 months)	\$ -	\$ 500.00
Administration / Office Supplies (\$200 / mo for 10 mos)	\$ -	\$ 2,000.00
Additional materials (paper plates, cutlery, drop cloths, cleaning supplies, etc.)	\$ -	\$ 300.00
Program Materials	\$ 2,478.00	\$ 2,478.00
Food Budget (\$150/session- \$10 pp for 15 people)	\$ 1,248.00	\$ 3,000.00
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
TOTAL	\$ 10,000.00	\$ 16,403.00

Narrative: Please use this space to elaborate on the program expenses identified above.

1) The largest expenses are staff salaries for time spent planning, organizing, and running these events. Staff will need to create registration forms, seek out and register participants, produce polls for tracking program success, secure space for programs, procure or cook food, run the events, procure and organize materials, and set up and break down each night of the program. We will also train and onboard volunteers. We estimate that staff will spend a combined total of 45 hours a month on this program, for a total salary expense of \$6274 over the course of the year. 2) The second largest expense will be for materials, which will total \$2478. Over half of that expense, \$1098, will be for materials which we can reuse from year to year to keep the program ongoing. 3) We intend to provide food for participants. We estimate a cost of \$10 per person per night, for a total expense of \$1248. Additional expenses for advertising the program, administrative costs, office supplies, and miscellaneous materials are estimated to total \$2800 but will be covered by other funding sources.

Please identify where you will obtain additional monies to fund this request. For example, tuition, fees, town allocations, other grants, etc.				
Income Description	Amount Received	Date Received	Amount Pending	Date Expected
Town Allocations			\$45,000	Nov-24
Anonymous Private Funder			\$20,000	Jul-24
Donations / Gifts	10,000	Dec-23		
Family Foundations				
Total Other Financial Support	10000		65000	
Narrative: Please use this space to discuss your plans to implement this program in the event you do not receive anticipated funding.				
<p>We will be looking for other grant opportunities; we will also look to donors who hold an interest in supporting and prioritizing services for children in our community. Securing this grant would help us kickstart this program, reach more families, and procure materials that we can use year after year.</p>				