

Sample Budget

Community Voice Operations

Below is a sample budget for the operations of the Community Voice process. This assumes the Community Voice is being used by a stand-alone nonprofit organization. If Community Voice is housed within another charitable organization, some of the costs such as benefits for full-time staff, office space, equipment, accounting, and insurance, may be covered in part by the fiscal sponsor.

EXPENSES	BUDGET	NOTES
Two community organizers & One operations director	\$200,000	Includes benefits & taxes
Two part-time collaboration coordinators	\$48,000	10-15 hours/week
Two community advocates	\$33,000	10-15 hours/week
Steering Committee & Working Group Honoraria	\$15,000	Stipend
Community Solutions: Jobs Access	\$15,000	Programming
Community Solutions: Housing Affordability	\$5,000	Policy Agenda & Programming
Community Solutions: Neighborhood Safety	\$40,000	Programming
Evaluation & Research	\$8,000	Survey design, analysis, evaluation
Meeting space / food	\$1,500	
Office Space	\$5,000	
Equipment & supplies	\$5,000	
Accounting & Insurance	\$8,500	
TOTAL	\$375,000	

REVENUE	BUDGET	NOTES
Corporate Foundations	\$100,000	
Private Foundations	\$150,000	
United Way	\$35,000	
Individual Donors	\$40,000	
Contracts / Fees for Service	\$50,000	
TOTAL	\$375,000	