# *Sample Fundraising BudgetNeighborhood Park Coalition*

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| **Income** |  |
| **Contributed Income** |  |
| City Government Grant | $71,000 |
| Foundation Grants | $120,000 |
| Corporate Grants | $10,000 |
| Major Gifts | $7,000 |
| Memberships | $11,200 |
| Garden Tour | $9,250 |
| Year-End E-mail and Mail Appeal | $4,500 |
| *Subtotal* | *$232,950* |
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| **Earned Income** |  |
| Gardening Classes | $3,000 |
| *Subtotal* | *$3,000* |
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| TOTAL INCOME | **$235,950** |
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| **Expenses** |  |
| **Independent Contractors** |  |
| Grantwriter | $3,500 |
| Clerical Assistance-Grants & Data Entry | $4,200 |
| Graphic Designer | $1,500 |
| Website Upgrades  | $3,000 |
| *Subtotal* | *$12,200* |
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| **Non-personnel Direct Costs** |  |
| Photocopying | $400 |
| Printed Case Statement-Major Gifts  | $400 |
| Membership Mailing Materials | $1,700 |
| Garden Tour-Posters/Invites | $1,050 |
| Garden Tour-Publicity Photos | $750 |
| Garden Tour-Publicity Misc. | $240 |
| Gardening Class Fliers | $200 |
| Purchase-Materials for Gardening Class | $350 |
| Year-end Mailing Materials | $880 |
| Postage-Membership Mailing | $1,700 |
| Postage-Year-end Mailing | $1,700 |
| Postage-Thank Yous & Other Letters | $500 |
| *Subtotal* | *$9,870* |
|  |  |
| **Other Non-personnel Expenses** |  |
| Telephone & Internet | $1,500 |
| Handling charges-web donations | $55 |
| Office Supplies | $800 |
| *Subtotal* | *$2,355* |
|  |  |
| **TOTAL FUNDRAISING COSTS** | **$24,425** |