

## Projected Budget

### Girls Grantmaking Program

#### Sources of Funding:

The Girls Grantmaking Program is funded by individuals, private family foundations, proceeds from the annual Luncheon, and the Girls Endowment of the foundation. Revenue sources are projected to be \$30,100 from individuals and family foundations; \$35,000 from the annual luncheon; and \$5,000 from the Girls Endowment.

#### Anticipated Expenses and Use of Funds for Fiscal Year:

Program Component	Anticipated Expenses
Personnel costs including part-time GAB coordinator and a portion of dedicated hours required by office manager and grants manager.	\$19,800
Operational costs **	\$21,000
Grant distributions to agencies	\$25,000
Travel	\$1,500
Activity, room rental, food	\$1,000
Printing, web design, postage, program supplies	\$1,800
<b>TOTAL Program Cost</b>	<b>\$70,100</b>

\*\* Includes percentage of rent, insurance, telephone, information systems, accounting support, and audit.