

FSP Name
(Please add additional categories where needed)

FISCALLY SPONSORED PROJECT NAME: _____

PROJECTED FY09	Annual Budget	Total Month	Actual Yr. To Date
Earned Income			
Memberships			
Admissions			
Fee for Service			
Product Sales			
Interest Income			
Other Earned Income			
Subtotal Earned Income			
Contributed Income			
Foundations			
Corporations			
Government			
Individual Donations			
Events			
Other			
Subtotal Contributed			
Total Income			
Employee Cost			
Salaries			
Employer Paid Taxes			
Benefits			
Health Insurance			
Workers Comp			
Subtotal Employee Cost			
Contract Services			
Prof./Consulting Fees			
Audit & Accounting			
Other			
Subtotal Contract Services			
Program			
Program Activities			
Grants made			
Fundraising			
Communications, PR, MKT			
Advertising			
Public Relations			
Public Awareness			
Press Clippings			
Logo			
Press Events			
Awards Presentation			
Communications Other			
Printing, Design & PUB			
Program Supplies			
Travel			
Dues & Memberships			
Subscriptions			
Governance & Planning			

FY 09
7/01/08-6/30/09

FSP Name
(Please add additional categories where needed)

PROJECTED FY09

	Annual Budget	Total Month	Actual Yr. To Date
Board & Staff Retreat			
Work Meetings			
Board & Staff Trainings			
Board Development			
Hospitality			
Conference			
Registration Fees			
Other Program			
Subtotal Program			
Occupancy/ Facilities			
Rent			
Occ. Exp			
Plant Maintenance			
Storage			
Construction			
Architecture Design			
Other Occupancy/ Facilities			
Subtotal Occupancy/ Facilities			
Operations/ General Admin.			
Telephone			
EQUIP Rental & Maint.			
Insurance			
Taxes, Fees, Licenses			
Postage & Shipping			
Supplies			
Office			
Comp/ Equip			
Bad Debt			
Employee Recruiting			
Bank Fees			
Interest Expense			
Indirect Cost Recon			
Other Operations			
Subtotal Operations			
Total Expense			
Surplus (Deficit)			
Depreciation			
In-Kind Income			

