



**WILLIAMSBURG HEALTH FOUNDATION  
PROGRAM BUDGET FORM**

In order to ensure accuracy, please refer to WHF's Glossary and Budget Samples.

<b>Name of the Organization:</b> Healthy Community, Inc.						
<b>Program Title:</b> Health is Good						
<b>Grant Start Date (MM/DD/YYYY) - Grant End Date (MM/DD/YYYY):</b> 01/01/2022 to 12/31/2022						
<b>PROGRAM EXPENSES <sup>1</sup></b>						
	WHF Request	Additional Donated Income	Earned Income	Sub Total: Cash	In-Kind Support	Total:
<b>Personnel</b>						
Salaries and Wages	\$60,000	\$32,000	\$100,000	\$192,000		\$192,000
Employee Benefits <sup>2</sup>	\$15,000	\$8,000	\$25,000	\$48,000		\$48,000
Volunteer/Contributed Time				\$0	\$20,000	\$20,000
<b>Non-Personnel</b>						
Contract Services/Professional Fees	\$3,000	\$25,000		\$28,000	\$5,000	\$33,000
Equipment	\$2,800	\$10,000		\$12,800		\$12,800
Supplies	\$7,000	\$8,000		\$15,000	\$500	\$15,500
Office Space		\$6,000	\$6,000	\$12,000	\$6,000	\$18,000
Telephone/Utilities	\$1,200		\$1,200	\$2,400		\$2,400
Staff/Board Training & Development		\$2,000		\$2,000		\$2,000
Travel/Related Expenses	\$2,000	\$5,000		\$7,000		\$7,000
Indirect Costs <sup>3</sup> (please see policy below)	\$9,000	\$10,000		\$19,000	\$3,000	\$22,000
Other			\$2,000	\$2,000		\$2,000
<b>Total Program Expenses</b>	<b>\$100,000</b>	<b>\$106,000</b>	<b>\$134,200</b>	<b>\$340,200</b>	<b>\$34,500</b>	<b>\$374,700</b>
<b><sup>1</sup> Excluded Expenses</b>						
WHF grants may not be applied to certain types of expenses, including annual appeals and fundraising; endowments; real estate acquisition; restoration of funds cut by governments or other organizations; and lobbying.						
<b><sup>2</sup> Employee Benefits</b>						
Employee Benefit costs must be formalized and consistent within the applicant organization. If employee benefits exceed 35% of wages and salaries, a complete list of benefits and percentages for each employee included in the budget must be provided.						
<b><sup>3</sup> Indirect Costs</b>						
A. For purposes of this budget, indirect costs are defined as: general or administrative costs that are necessary to deliver program services or activities but that are not readily identified with a single specific project or activity (i.e. utilities).						
B. Indirect costs may not exceed 15% of wages and salaries supported by this grant, excluding employee benefits.						
C. Government agencies requesting support through the responsive process are not eligible to receive support for indirect costs, for projects on which the agency is fulfilling its publicly-defined core mission. Such agencies may be eligible for indirect costs in cases where it is serving as a fiscal agent for another program or where the proposed project is outside its core mission but addresses an identified need.						

The program expense narrative supplements the information provided in the horizontal rows of the program budget form. The narrative is a tool to help staff fully understand the budgetary needs of the applicant and is an opportunity to provide descriptive information about program expenses funded by WHF. Together, the program budget form, program expense narrative, and program income form should provide a complete financial and qualitative description that supports the proposed program plan.

Expense Category	Itemized Expense(s) [Include ONLY WHF \$ Amount(s)]	Brief Description of Expense	How will WHF funds be used
Salaries & Wages	\$40,000	Program director salary (resume and job description attached)	WHF will support 53% of director's salary (\$75,000)
Salaries & Wages	\$20,000	Program manager salary (job description attached)	WHF will support 50% of manager's salary (\$40,000). Other salaries include 3 part-time support staff (\$77,000) and are not supported by WHF.
Employee Benefits	\$15,000	FICA, health insurance, retirement for the portion of the salaries listed above	WHF will support 100% of benefits for the \$60,000 listed above
Contract Services/Profes	\$3,000	Graphic design, including web design	WHF will support 50% of the development of promotional/informational materials. Other contracted services include instructors/educators and clinicians to support the program during the program's busiest months
Equipment	\$2,800	The purchase of durable equipment to carry out the work of the program	WHF will support 22% of this purchase
Supplies	\$6,000	Informational packets and health kits for "Health is Good" clients	WHF will support 100% of the cost of the packets, \$500 (in-kind) will support bags to hand out the packets and kits
Supplies	\$1,000	Screening kits for Health is Good clients	WHF will support 11% of the health screening kits used as part of the program
Telephone/Utilities	\$1,200	Phone and Internet access for program staff	WHF will support 50% of these costs



