



PROGRAM BUDGET FORM

GRANT PERIOD: Jan 1, 2025 to Dec 31, 2025

[To ensure accuracy, please refer to WHF's Glossary and Budget Samples.](#)

Together, the Program Budget Form, Program Expense Narrative Form, and Program Income Form provide a complete financial and narrative description that supports the proposed grant request to the Williamsburg Health Foundation (WHF).

Please only complete items outlined with red border.

Organization Name: Healthy Community, Inc. (HCI)

Program Title: Health is Good

PROGRAM EXPENSES ¹						
Category	WHF Grant Request (a)	Add'l Donated Income (b)	Earned Income (c)	Sub Total: Cash (d)=(a)+(b)+(c)	In-Kind Support (e)	Program Total (f)=(d)+(e)
Personnel						
Salaries and Wages	\$ 60,000	\$ 32,000	\$ 100,000	\$ 192,000		\$ 192,000
Employee Benefits ²	\$ 15,000	\$ 8,000	\$ 25,000	\$ 48,000		\$ 48,000
Volunteer/Contributed Time ³					\$ 20,000	\$ 20,000
Non-Personnel						
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	\$ 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 ⁴	\$ 9,000	\$ 10,000		\$ 19,000	\$ 3,000	\$ 22,000
Other			\$ 2,000	\$ 2,000		\$ 2,000
Total Program Expenses⁵	\$ 100,000	\$ 106,000	\$ 134,200	\$ 340,200	\$ 34,500	\$ 374,700

If cell turns red, please click on the cell for further information.

PROGRAM EXPENSE NARRATIVE FORM

GRANT PERIOD: Jan 1, 2025 to Dec 31, 2025

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This form is designed to more fully describe the anticipated expenses for the WHF grant request, as shown in the WHF Grant Request column (a) highlighted in yellow on the Program Budget Form. This narrative is a tool to help WHF staff fully understand the budgetary needs of the applicant and is an opportunity to provide descriptive information about program expenses funded by WHF, if an award is made.

Please only complete items outlined with red border.

Organization Name: Healthy Community, Inc. (HCI)
Program Title: Health is Good

Expense Category¹	Itemized Expense Amount²	Brief Description of Expense (e.g., name of position, meals, garden rakes, program supplies, etc.)	How Will WHF Funds Be Used? (e.g., supports 35% of Volunteer Coordinator position, supports 200 meals at \$5/meal, etc.)
Salaries and Wages	\$ 40,000	Program director salary	WHF will support 53% of director's salary (\$75,000)
Salaries and Wages	\$ 20,000	Program manager salary	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/Professional Fees	\$ 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 clients	WHF will support 11%
Telephone/Utilities	\$ 1,200	Phone and internet access for program staff	WHF will support 50% of these costs
Travel-Related Expenses	\$ 2,000	Costs associated with travel and fees for staff to attend the annual "Health is Good" national conference	WHF will support 29% of the costs associated with this educational opportunity

