

## Sample Multi-Program Line Item Budget

Revenue 2018	SBJN (overall)	COM	NBMA	Birth Justice
Grants	20,000	14,000	0	6,000
Contracts	1500	1,500	0	0
Individuals	5,260	200	4,800	260
Fees for services	3,000	0	0	3,000
Fundraisers and events	2,150	1,600	200	350
Miscellaneous	296	296	0	0
<b>Total cash revenue</b>	<b>\$32,206</b>	<b>\$17,596</b>	<b>\$5,000</b>	<b>\$9,610</b>
<b>Total in-kind revenue</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$3,500</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$32,206</b>	<b>\$21,796</b>	<b>\$8,500</b>	<b>\$9,610</b>
Expenses	SBJN (overall)	COM	NBMA	Birth Justice
Staff salary and benefits				
Director	14,000	10,000	0	4,000
COM Coordinator	20,000	20,000	0	0
Admin Support	5,000	1,500	1,500	2,000
Occupancy (rent and utilities)	10,000	6,000	2,000	2,000
Insurance	500	0	0	0
Legal, accounting	700	0	0	0
Equipment	2,500	2,500	0	0
Supplies	900	300	300	300
Printing and copying	600	200	200	200
Telecommunications	3,200	1,800	700	700
Travel and meetings	1,500	500	0	1,000
Marketing and advertising	3,200	400	1,800	1,000
Staff training/development	2,500	500	1,000	1,000
Contract services	1,000	0	500	500
Other	2,100	1,100	0	1,000
<b>Total cash expenses</b>	<b>\$67,700</b>	<b>\$44,800</b>	<b>\$8,000</b>	<b>\$13,700</b>
<b>In-kind</b>			4250	
List item	0	0	0	0
List item	0	0	0	0
List item	0	0	0	0
<b>Total in-kind expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$67,700</b>	<b>\$44,800</b>	<b>\$8,000</b>	<b>\$13,700</b>
<b>Revenue over Expenses</b>	<b>-\$35,494</b>	<b>-\$23,004</b>	<b>\$500</b>	<b>-\$4,090</b>