

Nonprofit Services Alliance, Inc.
FY 2016 Organization Budget

Budget Item	FY 2016
INCOME	
Organization Membership	\$50,000
Major Corporate Support	\$88,000
Individual Donors	\$28,500
Grants	\$150,000
Program Income	\$177,250
Sponsorships	\$130,500
Rental Income	\$11,500
Contracts & Services	\$0
Publication Sales	\$500
Miscellaneous	\$2,000
Interest	\$125
Release of Temporarily Restricted Net Assets	\$120,000
In-kind Donations	\$30,000
Total Income	\$788,375
EXPENSES	
Payroll & Taxes (inc. benefits)	\$419,526
Professional Fees	\$30,000
Bank Fees	\$3,000
Conference Fees	\$5,000
Contract & Service Expense	\$0
Dues & Subscriptions	\$1,500
Depreciation Expense	\$8,664
Equipment	\$3,000
Grants - Community Grants	\$30,000
Grants - Rapid Response Grants	\$45,000
Insurance	\$1,500
Marketing & Promotion	\$1,000
Miscellaneous	\$250
Office Rent	\$39,714
Office Supplies	\$1,000
Postage & Shipping	\$2,000
Printing & Publishing	\$2,000
Professional Development	\$1,500
Program Expenses	\$110,750
Scholarships / stipends	\$6,000
Telephone / Internet / Web	\$17,000
Travel	\$15,000
Write-off	\$1,000
In-kind Donations	\$30,000
Total Expenses	\$774,404
SURPLUS (DEFICIT)	\$13,971

Nonprofit Services Alliance, Inc.
FY 2016 Advocacy Program Budget

Budget Item	Total Budget	Other Revenue Sources: Secured	Other Revenue Sources: Pending	Request from Foundation XYZ
Personnel Expenses				
Program Manager (1 FTE)	\$ 60,000	\$ 26,200	\$ -	\$ 33,800
Program Coordinators (2 FTE)	\$ 120,000	\$ 28,000	\$ 42,000	\$ 50,000
Executive Director (3%)	\$ 3,000	\$ -	\$ -	\$ 3,000
Communications Director (5%)	\$ 3,000	\$ -	\$ -	\$ 3,000
Gov't Relations Director (3%)	\$ 2,400	\$ 2,400	\$ -	\$ -
Payroll Taxes (7.65%)	\$ 14,413	\$ 4,330	\$ 3,213	\$ 6,870
Benefits (13.3% of Personnel)	\$ 25,057	\$ 7,528	\$ 5,586	\$ 11,943
Total Personnel Expenses	\$ 227,870	\$ 68,458	\$ 50,799	\$ 108,613
Non-Personnel Expenses				
Rent	\$ 12,000	\$ -	\$ 7,000	\$ 5,000
Office Supplies	\$ 2,500	\$ 1,740	\$ 260	\$ 500
Communications	\$ 8,000	\$ -	\$ 6,000	\$ 2,000
Travel	\$ 7,000	\$ -	\$ 2,000	\$ 5,000
Workshop space rental	\$ 8,000	\$ 3,550	\$ 3,450	\$ 1,000
Workshop catering	\$ 30,000	\$ 9,000	\$ 16,000	\$ 5,000
Workshop materials	\$ 4,000	\$ 280	\$ 2,720	\$ 1,000
Printing	\$ 18,000	\$ -	\$ 10,500	\$ 7,500
Subgrants	\$ 50,000	\$ 21,000	\$ 24,000	\$ 5,000
Scholarships and stipends	\$ 2,500	\$ 2,500	\$ -	\$ -
Indirect / Overhead (11% of Expenses)	\$ 15,620	\$ 4,188	\$ 7,912	\$ 3,520
Total Non-Personnel Expenses	\$ 157,620	\$ 42,258	\$ 79,842	\$ 35,520
Other Expenses				
Consultants/Subcontractors	\$ 10,000	\$ -	\$ 4,500	\$ 5,500
Website resource development work	\$ 3,500	\$ 1,884	\$ 1,616	\$ -
Miscellaneous	\$ 1,010	\$ -	\$ 643	\$ 367
Total Other Expenses	\$ 14,510	\$ 1,884	\$ 6,759	\$ 5,867
TOTAL EXPENSES	\$ 400,000	\$ 112,600	\$ 137,400	\$ 150,000