

Line-Item Budget Format

LEGAL NAME OF ORGANIZATION

Indicate calendar year (do not use academic or fiscal year)

INCOME

Lilly Endowment Grant

List of other funding sources

TOTAL INCOME

202□

202□

202□

Total

\$

\$

\$

\$

EXPENSES

Program Director

Program Manager

Assistant Professor

Administrative Assistant

Fringe Benefits

TOTAL PERSONNEL

Travel

Honoraria

Food/Lodging

TOTAL PROPOSED ACTIVITIES

Computer Hardware

Supplies

Graphics/Printing/Copying

TOTAL EQUIPMENT AND ADMINISTRATIVE COSTS

Airfare

Meals

Lodging

TOTAL TRAVEL

Evaluator

Web Developer

Audio-Visual Specialist

TOTAL CONSULTANTS

Other Expense Categories as Included in Proposed Work

Sub-Total Expenses

Indirect Costs

GRAND TOTAL

\$

\$

\$

\$

(Name)

PROGRAM DIRECTOR

(Name)

FINANCE: V.P./CONTROLLER

Line-Item Budget Sample

LEGAL NAME OF ORGANIZATION

INCOME	2023	2024	2025	Total
Lilly Endowment Grant	\$312,715	\$292,891	\$194,400	\$800,006
Funding Source #2	100,000			100,000
Funding Source #3	50,000	40,000	40,000	130,000
Funding Source #4	0	27,500	14,205	41,705
TOTAL INCOME	\$462,715	\$360,391	\$248,605	\$1,071,711
EXPENSES				
Program Director	\$50,000	\$52,500	\$55,125	\$157,625
Program Manager	27,500	28,875	30,319	86,694
Assistant Professor	25,000	26,250	27,563	78,813
Administrative Assistant	25,500	26,250	27,563	78,813
Fringe Benefits	37,620	41,420	41,420	120,460
TOTAL PERSONNEL	165,120	175,295	181,990	522,405
Travel			82,479	82,479
Honoraria		15,000	27,400	42,400
Food/Lodging			126,418	126,418
TOTAL PROPOSED ACTIVITIES		15,000	236,297	251,297
Computer Hardware	6,000			6,000
Supplies	1,200	1,419	1,398	2,730
Graphics/Printing/Copying	5,500	5,400	5,160	16,060
TOTAL EQUIPMENT AND ADMINISTRATIVE COSTS	12,700	6,819	5,271	24,790
Airfare	20,172	24,762	31,845	76,779
Meals	4,230	4,367	4,662	13,259
Lodging	14,450			14,450
TOTAL TRAVEL	38,852	29,129	36,507	104,488
Evaluator	11,250	12,732	13,840	37,822
Web Developer	3,960	3,960	3,960	11,880
Audio-Visual Specialist	7,200	7,200	7,200	21,600
TOTAL CONSULTANTS	22,410	23,892	25,000	71,302
Sub-Total Expenses	239,082	250,135	485,065	974,282
Indirect Costs	23,908	25,014	48,507	97,429
GRAND TOTAL	\$262,990	\$275,149	\$533,572	\$1,071,711

(Name)
PROGRAM DIRECTOR

(Name)
FINANCE: V.P./CONTROLLER