

Line-Item Budget Format

LEGAL NAME OF ORGANIZATION

	2025	2026	2027	2028	2029	2030	Total
INCOME							
Lilly Endowment grant							
List of other funding sources							
Total Income							
EXPENSES							
Personnel							
Program director							
Program manager							
Program administrator							
Program tutors/instructional coaches							
Personnel Subtotal							
Consultants & Contracted Services							
Technology support							
Grant writer							
Program evaluation							
Professional development consultant							
Consultants & Contracted Services Subtotal							
Program Activities							
Workshop food and supplies							
Conference fees							
Travel							
Professional development stipends							
Community partner events							
Program Activities Subtotal							
Capital Expenses							
Curriculum							
Construction costs							
Classroom furniture and equipment							
Computers/iPads							
Technology							
Vehicles							
Capital Expenses Subtotal							
Subtotal Expenses							
Indirect Costs							
GRAND TOTAL	\$	\$	\$	\$			

(Name)
Organizational Leader

(Name)
Finance: VP/Controller

Summary Budget Format

LEGAL NAME OF ORGANIZATION

	2025	2026	2027	2028	2029	2030	Total
INCOME							
Lilly Endowment grant							
List of other funding sources							
Total Income							
EXPENSES							
Personnel							
Consultants & Contracted Services							
Program Activities							
Capital Expenses							
Subtotal Expenses							
Indirect Costs							
GRAND TOTAL	\$	\$	\$	\$			

(Name)
Organizational Leader

(Name)
Finance: VP/Controller