

ATTACHMENT 1: SAMPLE SIMPLE BUDGET—CHILDHOOD LITERACY NPO

Childhood Literacy NPO Mission Statement: *Our NPO promotes childhood literacy by providing books and tutoring to children ages 5-8.*

2014 Priorities from the Childhood Literacy NPO Strategic Plan:

- *Develop an after school tutoring program using volunteer tutors. By December 2014, 50 children will have received at least 10 hours of tutoring.*
- *Get donated books and distribute them to students receiving tutoring. By December 2014, 100 books will be distributed.*
- *By June 2014, develop a website for our NPO*

Income (in millions VND)

| Category | Amount | Description |
|----------------------|--------|--|
| Individual donations | 100 | Based on expectation of 200 donations averaging 500,000VND each. |
| Foundation grant | 200 | Grant received from the World Literacy Foundation |
| Corporate donations | 100 | Donations from publishers |
| TOTAL INCOME | 400 | |

Expenses (in millions VND)

| Category | Amount | Description |
|-----------------------|------------|---|
| Staff salaries | 200 | Salary for director and assistant |
| Supplies | 20 | Training materials for volunteers, office supplies, paper, pens, backpacks, calculators for students |
| Office rent | 60 | Rent for NPO office |
| Transportation | 40 | Gasoline and vehicle maintenance costs for picking up book donations. Reimbursement of volunteer transportation expenses. |
| Professional services | 30 | Website developer |
| Reserve fund | 20 | Added to contingency reserve. |
| Fundraising expenses | 30 | Annual fundraising event, postage costs for fundraising appeals |
| TOTAL EXPENSES | 400 | |