**ATTACHMENT 1A: FUNDRAISING GOAL WORKSHEET EXAMPLE**

**Program 1**

**Program Name \_\_\_\_\_**Student tutoring**\_\_\_\_\_\_\_\_\_\_\_\_**

**Current expenditure for this Program\_\_\_\_\_\_**$10,000**\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

| **Program expenses** | **Describe what these expenses are for** | **Will expenditures increase, decrease or stay the same?** | **Explain reason for change** | **Estimated amount of additional cost (or savings)** |
| --- | --- | --- | --- | --- |
| **Staff salary and benefits** | Tutoring coordinator salary, ½ time | Increase | Jane is expanding to ¾ time on this project | $ 2500 increase |
| **Volunteer costs** | Room rental, supplies and snacks for volunteer training | Increase | We are adding one additional volunteer training session | $ 500 increase |
| **Items for beneficiaries of this program (food, medications, books, ect.)** | Snacks and school supplies for students | No change |  |  |
| **Transportation** | Travel reimbursement for volunteers | Increase | We are adding 3 additional volunteers to the program | $ 100 increase |
| **Other** |  |  |  |  |
|  |  |  |  |  |
| **Total change** |  |  |  | $ 3100 |

**Conclusion:** To meet our goals for the tutoring program, we will need to raise $13,100, a $3100 increase over last year’s level.

**Overhead expense:**

**Current expenditures for this Program \_\_\_\_\_\_$30,000\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

| **Program expenses** | **Describe what these expenses are for** | **Will expenditures increase, decrease or stay the same?** | **Explain reason for change** | **Estimated amount of additional cost (or savings)** |
| --- | --- | --- | --- | --- |
| **Administrative Staff salary and benefits** | Director and administrative assistant salary. | Increase | Give 5% raise to both of these people. | Tăng thêm $1500 |
| **Rent** | Rental of NPO office | No change |  |  |
| **Technology** | Computers, printers and copy machine | Increase | Buy new laptop computer | Tăng thêm $1000 |
| **Supplies** | Paper, printing, general office supplies | No change |  |  |
| **Other** |  |  |  |  |
|  |  |  |  |  |
| **Total change** |  |  |  | $2100 |

**Conclusion:** To cover our overhead cost increases, we will need to raise $32,100, an increase of $2100 over the amount raised this year.