

# 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)
<b>Staff salary and benefits</b>	Tutoring coordinator salary, ½ time	Increase	Jane is expanding to ¾ time on this project	\$ 2500 increase
<b>Volunteer costs</b>	Room rental, supplies and snacks for volunteer training	Increase	We are adding one additional volunteer training session	\$ 500 increase
<b>Items for beneficiaries of this program (food, medications, books, ect.)</b>	Snacks and school supplies for students	No change		
<b>Transportation</b>	Travel reimbursement for volunteers	Increase	We are adding 3 additional volunteers to the program	\$ 100 increase
<b>Other</b>				
<b>Total change</b>				\$ 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**          

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