

## ATTACHMENT 1B: FUNDRAISING GOAL WORKSHEET

**Program 1**

**Program Name** \_\_\_\_\_

**Current expenditures for this Program** \_\_\_\_\_

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>				
<b>Volunteer costs</b>				
<b>Items for beneficiaries of this program (food, medications, books, ect.)</b>				
<b>Transportation</b>				
<b>Other</b>				
<b>Total change</b>				

**Conclusion :** \_\_\_\_\_

**Program 2**

**Program Name** \_\_\_\_\_

**Current expenditures for this Program** \_\_\_\_\_

<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>Staff salary and benefits</b>				
<b>Volunteer costs</b>				
<b>Items for beneficiaries of this program (food, medications, books, ect.)</b>				
<b>Transportation</b>				
<b>Other</b>				
<b>Total change</b>				

**Conclusion:** \_\_\_\_\_

**Program 3**

**Program Name** \_\_\_\_\_

**Current expenditures for this Program** \_\_\_\_\_

<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>Staff salary and benefits</b>				
<b>Volunteer costs</b>				
<b>Items for beneficiaries of this program (food, medications, books, ect.)</b>				
<b>Transportation</b>				
<b>Other</b>				
<b>Total change</b>				

**Conclusion:** \_\_\_\_\_

**Overhead expense:**

**Current expenditures for this Program \_\_\_\_\_**

<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>				
<b>Rent</b>				
<b>Technology</b>				
<b>Supplies</b>				
<b>Other</b>				
<b>Total change</b>				

**Conclusion: \_\_\_\_\_**