

Budget Worksheet

Purpose of form: To assist program staff and organizers in developing a program budget.

Reason for form: Youth courts often receive in-kind donations and services, in addition to monetary support for their program. To gain a more accurate depiction of what the youth court costs to operate, it is helpful to quantify in-kind support. Quantifying in-kind support can also be helpful when applying for grants that require matching funds and will allow those matching funds to include or consist of in-kind support.

Suggested ways to use the form:

- Review the budget items included on the budget worksheet. Remove items that are not relevant to your program and add items that may not be included.
- Quantify both monetary and in-kind needs of your program.
- Review periodically and make adjustments to the budget as needed.

BUDGET WORKSHEET

The following budget worksheet provides a sample of budget items that youth courts may want to consider. It does not represent an exhaustive list of possible budget items. Also, there may be budget items that are not necessary for some youth court programs. It is recommended that programs attempt to quantify the in-kind services and donations they receive in addition to determining what monetary costs they will incur.

Budget Item	Computation	Monetary Costs	In-Kind Donations	Grand Total
<u>Personnel</u>				
Coordinator				
Administrative Assistant				
Other				
Total Direct Personnel				
Fringe Benefits (e.g., FICA, unemployment, workers compensation, insurance, retirement)				
Total Personnel				
<u>Supplies</u>				
Photocopy/Printing				
Postage				
Office Supplies				
Telephone (e.g., local and long distance services)				
Promotional Materials (e.g., brochures, newsletters, pens, lapel pins)				

Budget Item	Computation	Monetary Costs	In-Kind Donations	Grand Total
Volunteer Recognition Materials (e.g., t-shirts, gymbags, plaques)				
Food/Catering (e.g., food for volunteer training, refreshments for hearing nights, volunteer or other recognition banquets)				
Books and Periodicals (e.g., volunteer training materials, staff development materials)				
Total Supplies				
<u>Travel</u>				
Staff Travel (e.g., local mileage, expenses to attend training seminars)				
Volunteer Travel (e.g., expenses to attend conferences or training seminars, special events)				
Total Travel				
<u>Equipment</u>				
Computer				
Fax Machine				
Photocopier				
Office Equipment (e.g., desks, file cabinets, chairs, bookshelves)				
Community Service Supplies (e.g., protective clothing, tools)				
Other				
Total Equipment				
<u>Facilities</u>				
Rent (e.g., office space, courtroom)				
Janitorial Svcs//Maintenance Costs				
Utilities (e.g., water, electric, gas)				

Budget Item	Computation	Monetary Costs	In-Kind Donations	Grand Total
Security (e.g., office space, hearings)				
Total Facilities				
Other Expenses				
Accounting (e.g., payroll, bookkeeping, taxes)				
Insurance (e.g., general liability, board of directors, automobile)				
Background and Criminal Records Checks Expenses				
Computer Services (e.g., Internet access, software, database development, computer/software maintenance, web site development)				
Discretionary Assistance (e.g., bus tokens, cab vouchers, educational workshop fees)				
Outside Program Evaluator Services				
Consultant/Contracted Services (e.g., contracted trainers, curriculum development, stipends for educational workshop leaders)				
Scholarship Fund (e.g., volunteer educational scholarships)				
Total Other				
Total Direct Costs				
Indirect/Overhead/Administrative Costs				
Total Program Costs				