**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** |
| **Personnel** |  |  |  |  |
| Coordinator |  |  |  |  |
| Administrative Assistant |  |  |  |  |
| Other |  |  |  |  |
| **Total Direct Personnel** |  |  |  |  |
| Fringe Benefits (e.g., FICA, unemployment, workers compensation, insurance, retirement) |  |  |  |  |
| **Total Personnel** |  |  |  |  |
|  |  |  |  |  |
| **Supplies** |  |  |  |  |
| 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** |  | |  | |  | | |  | | |
|  |  | |  | |  | | |  | | |
| **Travel** |  | |  | |  | | |  | | |
| 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** |  | |  | |  | | |  | | |
|  |  | |  | |  | | |  | | |
| **Equipment** |  | |  | |  | | |  | | |
| Computer |  | |  | |  | | |  | | |
| Fax Machine |  | |  | |  | | |  | | |
| Photocopier |  | |  | |  | | |  | | |
| Office Equipment (e.g., desks, file cabinets, chairs, bookshelves) |  | |  | |  | | |  | | |
| Community Service Supplies (e.g., protective clothing, tools) |  | |  | |  | | |  | | |
| Other |  | |  | |  | | |  | | |
| **Total Equipment** |  | |  | |  | | |  | | |
|  |  | |  | |  | | |  | | |
| **Facilities** |  | |  | |  | | |  | | |
| Rent (e.g., office space, courtroom) |  | |  | |  | | |  | | |
| **Budget Item** | | **Computation** | | **Monetary Costs** | | **In-Kind Donations** | | | **Grand Total** |
| Janitorial Services/Maintenance Costs | |  |  | | | |  | |  |
| Utilities (e.g., water, electric, gas) | |  |  | | | |  | |  |
| 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** | |  | |  | |  | | |  |

**Websites of Interest for Possible Funding Resources**

|  |  |  |
| --- | --- | --- |
| **Web Address** | **Title** | **Content** |
| **Government Sector Resources** |  |  |
| http://www.ojp.usdoj.gov http://www.ojp.usdoj.gov/fundopps.htm http://www.ojp.usdoj.gov/state.htm | Office of Justice Programs | Listing of funding opportunities, Listing of state contacts for federal justice funding. |
| http://ojjdp.ncjrs.org http://ojjdp.ncjrs.org/funding/funding.html http://ojjdp.ncjrs.org/statecontacts/resourcelist.asp | Office of Juvenile Justice & Delinquency Prevention | Funding opportunities, listing of other federal opportunities, state contacts for OJJDP programs. |
| http://www.naghsr.org/html/membership/membershipdir\_main.html | Governor’s Highway Safety Association | Listing of state highway safety representatives for transportation funding. |
| http://www.ed.gov/about/contacts/state/index.html?src=ln | U.S. Department of Education | Listing of state contacts for education funding. |
| http://www.acf.hhs.gov/programs/fysb/youthdev.htm | US Department of Heath & Human Services | Family and Youth Service Bureau, youth development funding, information on youth development. |
| http://www.schoolfundingservices.org/newsViewer.asp?docID=2546 | School Funding Services | Identifies a foundation and links to the foundation’s web site. |
| http://www.cfda.gov/default.htm | Catalog of Federal Domestic Assistance | Listings of federal grant opportunities. |
| http://www.hhs.gov/grantsnet/grantinfo.htm | Grants Net | Electronic bulletin of the CFDA - $53 annual fee. |
| http://www.samhsa.gov/fbci/fbci.aspx | Center for Faith Based and Community Programs | Information on grants available to community and faith based groups. |
| http://www.whitehouse.gov/government/fbci/guidance/index.html | White House | Faith based and community based initiatives information. |
| http://www.reeusda.gov | Cooperative Extension Service at USDA |  |
| http://www.servicelearning.org/article/archive/42 | National Service Learning Clearinghouse | Lists potential funding sources. |
| http://www.firstgov.net/Business/Nonprofit.shtml | FirstGov | Designed as a central sharing point to help nonprofit organizations access online Federal information and services. |
| http://www.nationalservice.org | Corporation for National and Community Service |  |
| **Private Sector Resources--Justice Related** |  |  |
| http://www.youthforjustice.org | Youth for Justice | Connected to OJJDP, law related education, evaluation, funding opportunities. |
| http://www.youthcourt.net/Resources/overview.htm | Youth Court Resources | National site for youth courts. |
| http://www.youthactionnet.org/opportunities/index.cfm | Youth Action Net | Can conduct a search on funding opportunities for your locale. |
| http://www.ncja.org/web\_resources.html#funding | National Criminal Justice Association | Potential funding sources. |
| http://www.palidan.com/statebar.htm | State Bar Associations | Locate national, state, and local bar associations. |
| **Private Sector Resources** |  |  |
| http://www.tcgi.com | The Grantsmanship Center | Funding sources, today’s federal register notice, funding tips, Grants related information. |
| http://www.fdncenter.org | The Foundation Center | Information about grant makers, grant tips. |
| http://www.indianagrantmakers.org/about/regional\_assoc.cfm | Indiana Grantmakers Alliance | Links to state and regional grant maker associations. |
| http://www.serveohio.org | Ohio Community Services Council | Links to Ohio grant makers. |
| http://www.kcphilnet.org | Kansas City PhilanthroNET | Kansas City grant makers. |
| http://www.cmif.org | Council of Michigan Foundations | Information on Michigan funders. |
| http://www.nng.org | National Network of Grantmakers | Has a common grant application for foundations, good to be able to identify what they’d like to see in their grant proposals. |
| http://www.gannettfoundation.org | Gannett Foundation | Serves local organizations in those communities in which Gannett Co., Inc. has a local daily newspaper or television station (i.e., the Washington D.C. metro area). |
| http://www.fundsnetservices.com/ | Fundsnet Services | Provides resources in the areas of philanthropy for nonprofit organizations, grant writers, and consultants seeking information on funding sources, scholarships and financial aid. |
| http://www.youthtoday.org/youthtoday/grants.html | Youth Today's Grant Page | Online version of the newspaper Youth Today. |
| http://schoolgrants.org/ | SchoolGrants | Provides resources for children, teachers/educators and K-12 schools. |
| http://www.fundingfactory.com/ | The Funding Factory | Fundraising ideas for schools and nonprofit organizations. |
| http://national.unitedway.org | United Way America | Locate local United Way. |
| Various | Corporate Web sites | Visit corporate web sites and check under About us or general information. There is usually a sub-page on their  community involvement, charitable giving. |
| **Civic Organization Resources** |  |  |
| http://www.rotary.org/support/websites/search.html | Rotary International | Locate local chapter websites. |
| http://www.legion-aux.org/contact\_us/docs/state.html | American Legion Auxiliary National Headquarters | Locate state headquarters. |
| http://www.ajli.org/league\_directory/public\_select.php | Association of Junior Leagues International | Locate local chapters. |
| http://www.kiwanis.org/clubloc | Kiwanis International | Locate local chapters, |
| http://www.lionnet.com/united\_states.html | Lionnet Intenational | Locate local Lions Club chapters. |
| [http://www.usjaycees.org/chapter\_links.htm](http://www.usjaycees.org/chapter_links.htm%20) | U.S. Jaycees | Locate local chapter websites. |