

Organization/Project Budget Template

(You may use this template for your organizational budget, your project budget, or both. If both, please label them appropriately. You don't need to submit a separate project budget if more than 75% of focused on death penalty related work.) Please return this document in MS Excel format by 08/21/20:

Is this budget for your...? Project Organization

Budget Period: 1/1/2021 to 12/31/2021

Revenue

		Committed/ Received	Requested	Total
<i>Foundation sources (list all)</i>				
8AP Collaborative Funders Group		\$0.00	\$17,000.00	\$17,000.00
*		\$0.00	\$0.00	\$0.00
*		\$0.00	\$0.00	\$0.00
*		\$0.00	\$0.00	\$0.00
*		\$0.00	\$0.00	\$0.00
*		\$0.00	\$0.00	\$0.00
<i>Board Contributions</i>		\$0.00	\$5,000.00	\$5,000.00
<i>Individual Contributions</i>		\$0.00	\$22,000.00	\$22,000.00
<i>In-kind</i>	Social media volunteer	\$12,000.00	\$0.00	\$12,000.00
<i>Reserves</i>		\$42,000.00	\$0.00	\$42,000.00
		\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00
Total Revenue		\$54,000.00	\$44,000.00	\$98,000.00

Expenses

Personnel: (Salaries: Staff-the positions listed below are for illustration purposes only, please re-label as needed. Please list only staff working on the project and the % of their time spent on the

	% FTE	Lobbying	Non-Lobbying	Notes if needed
<i>Executive Director</i>	%	\$6,000.00	\$54,000.00	
<i>Program Director</i>	%	\$0.00	\$0.00	
<i>Development Director</i>	%	\$0.00	\$0.00	
<i>Admin Assistant</i>	%	\$0.00	\$0.00	
<i>Temporary Employees</i>	%	\$0.00	\$0.00	
<i>Other</i>	%	\$0.00	\$0.00	
Personnel Subtotal		\$6,000.00	\$54,000.00	
Employee Benefits: (includes payroll taxes,		\$0.00	\$12,000.00	
Percent used to calculate benefits?	20%			
Personnel Total (combines Personnel		\$6,000.00	\$66,000.00	

Direct Expenses				
		Lobbying	Non-Lobbying	Notes if needed
Travel (airfare, ground travel & hotel)		\$0.00	\$4,700.00	
Communications (social media volunteer)		\$0.00	\$12,000.00	
Professional Fees (Lobbyist)		\$7,000.00	\$0.00	
Development/ Fundraising Expenses		\$0.00	\$0.00	
Postage and Shipping		\$0.00	\$200.00	
Printing and Copying		\$0.00	\$200.00	
Materials and Books		\$0.00	\$0.00	
Media (If you have any paid media, please list		\$0.00	\$0.00	
Polling		\$0.00	\$0.00	

Rally (permits, equipment)		\$0.00	\$200.00	
Other (please describe)		\$0.00	\$0.00	
		\$0.00	\$0.00	
Direct Expenses Total		\$7,000.00	\$17,300.00	

Indirect Expenses: In general, indirect expenses should not exceed 10% of your total budget.

		Lobbying	Non-Lobbying	Notes if needed
Rent		\$0.00	\$0.00	
Utilities		\$0.00	\$0.00	
Telephone, Internet, and Fax		\$200.00	\$1,000.00	
Website		\$0.00	\$500.00	
Professional Fees (not included above as direct		\$0.00	\$0.00	
Other Indirect Expenses (please describe)		\$0.00	\$0.00	
Indirect Expenses Total:		\$200.00	\$1,500.00	

Expense Section Totals			
	Lobbying	Non-Lobbying	
Personnel Total	\$6,000.00	\$66,000.00	
Direct Expenses Total	\$7,000.00	\$17,300.00	
Indirect Expenses Total	\$200.00	\$1,500.00	
Total Expenses	\$13,200.00	\$84,800.00	
Total Combined Lobbying and Non-Lobbying Expenses			\$98,000.00
Projected Revenue Minus Expenses			\$0.00

Additional financial information: Please answer ALL of the following questions directly on this sheet

1. How much of your organizational budget is for death penalty related work? (as a %)

100%

2. How much did you receive from 8AP collaborative funders* for death penalty-related work...?

For 2019? 0

For 2020? 0

3. Are you seeking an increase over last year's request to the 8AP collaborative funders?

Y/N

If yes, please explain: Yes, we have not been funded for several years, however we are seeking

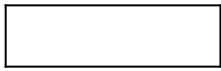
4. How much of your total budget do you receive from non- 8AP related sources? (as a %)

83%

5. What are the total number of staff (FTEs) dedicated to fundraising? **0.1 FTE**

6. When do you anticipate needing this funding? Please provide relevant information in terms of both cash flow. 8AP anticipates notifying recipients of funding decisions in November. Most funds are released in December.
Explain: December would be ideal

ie create two seperate documents
f your organization's resources are
20



at:

g a small grant w

notification and
ased before the