

Applicant Organization: \_\_\_\_\_

**Instructions:** Summarize your organization's operating expenses and income in the listed budget categories using actual numbers from your last completed fiscal year, expected numbers from your current fiscal year, and projections for your next fiscal year. The last completed fiscal year should reflect the actual budget.

Expenses	Prior Fiscal Year	Current Fiscal Year	Next Fiscal Year
Personnel: Administrative			
Personnel: Programmatic			
Personnel: Technical/Production			
Outside Fees and Services: Programmatic			
Outside Fees and Services: Other			
Space Rental, Rent, or Mortgage			
Travel			
Marketing			
Remaining Operating Expenses			
<b>Total Cash Expenses</b>			
<b>In-Kind Contributions</b>			
<b>Total Operating Expenses</b>			
Income	Prior Fiscal Year	Current Fiscal Year	Next Fiscal Year
Revenue: Admissions			
Revenue: Contracted Services			
Revenue: Other			
Private Support: Corporate			
Private Support: Foundation(s)			
Private Support: Other			
Government Support: Federal			
Government Support: State/Regional			
Government Support: Local/County			
Applicant Cash			
<b>Total Cash Income</b>			
<b>In-Kind Contributions</b>			
<b>Total Operating Income</b>			