

Project Budget Template

Please use this template to create your Project Budget. (If you have a fully developed project budget in different format, feel free to attach instead.) Please attach this to your completed Project Approval Form for circulation and review.

Expenses

| Salaries | Description | Quantity | Cost | Total |
|-----------------------------|----------------------------------|----------|------|-------|
| Staff/Faculty title | % of Time on Project | | 0.23 | \$0 |
| Benefits | 23% total staff/faculty salaries | | | \$0 |
| Consultants | Consultant fee (hourly or flat) | | | \$0 |
| Guest speakers | Honoraria rate | | | \$0 |
| Sub - total Salaries | | | | \$0 |

| Travel | Description | Quantity | Cost | Total |
|-------------------------|--------------------------------------|----------|-------|-------|
| Lodging | cost per person/per room | | 0.485 | \$0 |
| Airfare/Train | cost per person/per fare | | | \$0 |
| Gas | .485 per mile | | | \$0 |
| Per Diem | meal stipend | | | \$0 |
| Other | (i.e. taxi, subway, light rail fare) | | | \$0 |
| Sub-total Travel | | | | \$0 |

| Supplies | Description | Quantity | Cost | Total |
|---------------------------|-------------|----------|------|-------|
| Materials | | | | \$0 |
| Other | | | | \$0 |
| Sub-total Supplies | | | | \$0 |

| Events | Description | Quantity | Cost | Total |
|-------------------------|---------------------------|----------|------|-------|
| Catering | event & # attendees | | | \$0 |
| Flowers | centerpieces, plants, etc | | | \$0 |
| Gifts | give aways - cards, pens | | | \$0 |
| Awards | citations, trophies | | | \$0 |
| Other | | | | \$0 |
| Sub-total Events | | | | \$0 |

| Marketing/Communications | Description | Quantity | Cost | Total |
|---|------------------------------------|----------|------|-------|
| Graphic Design/printing | posters, flyers, program | | | \$0 |
| Advertisements | print or television advertisements | | | \$0 |
| Mailing expenses | envelopes, postage | | | \$0 |
| Other | | | | \$0 |
| Sub-total Marketing/Communications | | | | \$0 |

| Other MICA Depts/Services | Description | Quantity | Cost | Total |
|--|--------------------------|----------|------|-------|
| Exhibitions | services needed | | | \$0 |
| Campus Tech | services needed | | | \$0 |
| FacMAN | services needed | | | \$0 |
| Security | # security guards needed | | | \$0 |
| Other | | | | \$0 |
| Sub-total Other MICA Depts/Services | | | | \$0 |

| Training | Description | Quantity | Cost | Total |
|---------------------------|---------------------------------|----------|------|-------|
| Work Study | # work study students and tasks | | | \$0 |
| Other | space rental fee | | | \$0 |
| Sub-total Training | | | | \$0 |

| MICA Indirect Costs | Description | Quantity | Cost | Total |
|---------------------------|-----------------------|----------|------|-------|
| Indirect | 15% of total expenses | | 0.15 | \$0 |
| Sub-total Indirect | | | | \$0 |

| | | | | |
|-----------------------|--|--|--|----------------|
| Total Expenses | | | | Err:520 |
|-----------------------|--|--|--|----------------|

Income

| Program Income | Description | Quantity | Cost | Total |
|---------------------------|--------------------------|----------|------|-------|
| Department Budget | Department Name | | | \$0 |
| Sales | ticket income | | | \$0 |
| In-kind contributions | goods/services donated | | | \$0 |
| Grants/Sponsorships/RFP's | donor/prospect name | | | \$0 |
| Other | revenue from partnership | | | \$0 |
| Total Income | | | | \$0 |

| | | |
|------------|-----------------|---------|
| Net Income | Income-Expenses | Err:520 |
|------------|-----------------|---------|