

NONPROFIT OPERATING BUDGET

Revenue by source, expenses by function — program, management & general, fundraising.

Organization _____ Fiscal year _____

Category	Planned	Actual	Difference
REVENUE			
Individual contributions			
Grants — unrestricted			
Grants — restricted			
Program fees & events			
Other revenue			
Revenue total			
PROGRAM SERVICES			
Program staff			
Program supplies & travel			
Direct assistance			
Program services total			
MANAGEMENT & GENERAL			
Admin staff			
Office, insurance & professional			
Management & general total			
FUNDRAISING			
Fundraising staff			
Events, appeals & systems			
Fundraising total			

Total expenses	
SURPLUS / (DEFICIT)	
Program expense ratio	