|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **TOURISM DEVELOPMENT PROJECT BUDGET – FY 2017/18** | | | | | | |
| Project Name: | | | | | | |
| Describe **all expenses** related to the cost of your project. Round up to the nearest whole dollar. | | | | | | |
| Description of Expense (e.g. supplies, materials, professional fees, printing, postage, space rental, marketing, etc.) | | | | | | Amount |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
|  | | | | | | $ |
| **Total Project Expenses (A)** | | | | | | $ |
| Project Income / In-Kind Contributions | | | | | | |
| Identify **all sources of income** **and in-kind** contributions (anticipated and confirmed). Indicate ***"A" for Anticipated*** *and* ***"C" for Confirmed***. ***In-Kind Contributions (donated non-cash support) may include use of space, staff time, volunteer time, equipment usage, discounts, matching non-cash support, etc.*** | | | | | | |
| Description of Income or In-Kind Contributions (e.g. ticket sales, supplies, fundraisers, advertising, grants, volunteers, etc.) | **Cash** | | **In-Kind Contributions**  **(estimated or actual value)** | | | **Total** |
|  | Amount | A or C | Amount | A or C | |  |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
|  | $ |  | $ |  | | $ |
| **Total Each Column** | $ |  | $ | **Total Income (B)** | | $ |
| ***If you are an organization or company, please include your complete project budget or P&L as an attachment*** | | | | | | |
| **GRANT AMOUNT REQUESTED Project Expenses (A) minus Income/Contributions (B)** | | | | | $ | |

Note: The amount you are requesting is the TOTAL cost of your project minus the TOTAL anticipated income and in-kind. Carefully check your math and total each row and column. Grant requests must be at least $5,000.00 and cannot exceed $100,000.00.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| *SAMPLE TOURISM DEVELOPMENT PROJECT BUDGET – FY 2017/18* | | | | | | |
| *Project Name TRAIL ENHANCEMENTS* | | | | | | |
| *Describe* ***all expenses*** *related to the cost of your project. Round up to the nearest whole dollar.* | | | | | | |
| *Description of Expense (e.g. supplies, materials, professional fees, printing, postage, space rental, marketing, etc.)* | | | | | | *Amount* |
| *Trail signage and visitor info – retail purchase of signage materials and contracted labor for construction of community information board* | | | | | | *$ 3,500* |
| *Trail materials – retail purchases of gravel, rock, lumber, pavers* | | | | | | *$ 3,000* |
| *Skilled hand labor (paid staff, youth crews and volunteers)* | | | | | | *$ 29,000* |
| *Mechanized Equipment Rental - $100/day @ 30 days* | | | | | | *$ 3,000* |
|  | | | | | | *$* |
|  | | | | | | *$* |
|  | | | | | | *$* |
|  | | | | | | *$* |
| ***Total Project Expenses (A)*** | | | | | | *$ 38,500* |
| *Project Income / In-Kind Contributions* | | | | | | |
| *Identify* ***all sources of income******and in-kind*** *contributions (anticipated and confirmed). Indicate* ***"A" for Anticipated*** *and* ***"C" for Confirmed****.* ***In-Kind Contributions (donated non-cash support) may include use of space, staff time, volunteer time, equipment usage, discounts, matching non-cash support, etc.*** | | | | | | |
| *Description of Income or In-Kind Contributions (e.g. ticket sales, supplies, fundraisers, advertising, grants, volunteers, etc.)* | ***Cash*** | | ***In-Kind Contributions***  ***(estimated or actual value)*** | | | ***Total*** |
| *Amount* | *A or C* | *Amount* | *A or C* | |
| *BLM cash project support; in-kind project support (tools, equipment, labor & design assistance)* | *$ 15,000* | *c* | *$ 8,000* |  | | *$ 23,000* |
| *NW Trail Alliance volunteer labor* | *$* |  | *$ 2,000* | *c* | | *$ 2,000* |
| *NW Youth Corps – NFWF Grant* | *5,000* | *a* | *$* |  | | *$ 5,000* |
|  | *$* |  | *$* |  | | *$* |
|  | *$* |  | *$* |  | | *$* |
|  |  |  |  |  | |  |
|  |  |  |  |  | |  |
|  | *$* |  | *$* |  | | *$* |
| ***Total Each Column*** | *$ 20,000* |  | *$ 10,000* | ***Total Income (B)*** | | *$ 30,000* |
| ***If you are an organization or company, please include your complete project budget or P&L as an attachment*** | | | | | | |
| ***GRANT AMOUNT REQUESTED Project Expenses (A) minus Income/Contributions (B)*** | | | | | *$ 8,500* | |

*Note: The amount you are requesting is the TOTAL cost of your project minus the TOTAL anticipated income and in-kind. Carefully check your math and total each row and column. Grant requests must be at least $5,000.00 and cannot exceed $100,000.00.*