|  |
| --- |
| **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.*