



Applicant Name: _____

3-YEAR Average Expenses: \$ _____

General Operating Support Alternate Budget Form

Please only use this form if you are an eligible organization. Most applicants will need to complete a CDP profile for their most recent 3-years of operations for their application.

Actual Expenses	FY21	FY22	FY23
1. Payroll Expenses			
<i>All wages, benefits, and taxes for regular employees. Do not include contractors.</i>			
2. Fees for Services - Program			
<i>All non-payroll professional services provided that directly support program.</i>			
3. Fees for Services - Administrative			
<i>All non-payroll professional services that are non-program and non-fundraising.</i>			
4. Administrative Expenses			
<i>Such as office space and supplies, insurance, etc.</i>			
5. Fundraising & Development Expenses			
<i>Such as software/online platforms, postage, printing, grant writers, etc.</i>			
6. Marketing & Promotion Expense			
<i>Such as websites, graphic design, box office service fees, social media, postage. etc.</i>			
7. Other Expenses (describe in fields below)			
TOTAL EXPENSES:			

The average of these totals is the figure you list on the top right of this page.

Actual Revenue	FY21	FY22	FY23
8. Earned Revenue			
<i>Any goods and/or services provided in exchange for payment, e.g. tickets, admissions, workshops, classes, lessons, subscriptions, memberships</i>			
9. Corporate Contributions			
10. Foundation Contributions			
11. Individual/Board Contributions			
12. Flagstaff Arts Council Grant(s)			
13. Other Government Support			
14. Other Expenses (describe in fields below)			
TOTAL REVENUE:			
REVENUE AFTER EXPENSES:			