



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	Most recently		
	completed Fiscal Year	Next Fiscal Year	Next Fiscal Year
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	Most recently		
	completed Fiscal Year	Next Fiscal Year	Next Fiscal Year
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:			