

Worksheet: Budget Proposal

Program: _____

Submitted by: _____ Position: _____

Date: _____

Directions: Using last year's budget and expense records from the current year, estimate the amount to be budgeted for the next year for each item listed in the column on the left.

	<i>Last Year's Budget</i>	<i>Actually Spent</i>	<i>Proposed Budget</i>
<i>Nursery: birth to 2 years</i>			
(number of children ____)			
Curriculum	_____	_____	_____
Toys, books	_____	_____	_____
Furnishings	_____	_____	_____
Snacks	_____	_____	_____
Hygiene supplies	_____	_____	_____
Other:	_____	_____	_____
<i>Early Childhood: 2-5 years</i>			
(number of children ____)			
Curriculum	_____	_____	_____
Educational books, toys, equipment	_____	_____	_____
Supplies	_____	_____	_____
Furnishings	_____	_____	_____
Snacks	_____	_____	_____
Special events	_____	_____	_____
Other:	_____	_____	_____
<i>Elementary: Grades 1-5</i>			
(number of children ____)			
Curriculum	_____	_____	_____
Educational books, games, equipment	_____	_____	_____
Supplies	_____	_____	_____
Furnishings	_____	_____	_____
Snacks	_____	_____	_____
Special events	_____	_____	_____
Other:	_____	_____	_____
<i>Middle School: Grades 6-8</i>			
(number of youth ____)			
Curriculum	_____	_____	_____
Educational books, videos, equipment	_____	_____	_____
Supplies	_____	_____	_____



	<i>Last Year's Budget</i>	<i>Actually Spent</i>	<i>Proposed Budget</i>
Furnishings	_____	_____	_____
Snacks	_____	_____	_____
Special events	_____	_____	_____
Other:	_____	_____	_____
<i>High School: Grades 9-12</i>			
(number of youth ____)			
Curriculum	_____	_____	_____
Educational books, videos, equipment	_____	_____	_____
Supplies	_____	_____	_____
Furnishings	_____	_____	_____
Snacks	_____	_____	_____
Special events	_____	_____	_____
Other:	_____	_____	_____
<i>Staffing</i>			
(number of volunteers ____)			
Recruitment expenses	_____	_____	_____
Communication with teachers (postage, stationery, photocopying)	_____	_____	_____
Training (workshops, conferences, library resources)	_____	_____	_____
Teacher's meetings, refreshments, and teacher appreciation gifts	_____	_____	_____
Other:	_____	_____	_____
<i>Audio-Visual Equipment</i>			
Equipment purchase and maintenance	_____	_____	_____
Library resources	_____	_____	_____
Rental membership or licensing fees	_____	_____	_____
Other:	_____	_____	_____
<i>Furnishings</i>			
Tables, chairs	_____	_____	_____
Portable chalkboards	_____	_____	_____
Other:	_____	_____	_____
<i>Miscellaneous</i>			
Communication with parents (postage, photocopying, stationery)	_____	_____	_____
Guest speaker honoraria	_____	_____	_____
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<i>Totals</i>	_____	_____	_____

