

APPENDIX D: BUDGET TEMPLATE

Please use this budget template when submitting your Community Participation Plan for approval.

Please note that not all expenses are eligible for reimbursement! Expenses related to neighborhood events are only eligible if the event’s purpose is to increase neighborhood awareness and involvement in the organization’s planning and implementation efforts, support placemaking, or to cultivate involvement and leadership of historically under-represented groups. Eligible event-related expenses cannot exceed 10% of your organization’s annual allocation. Expenses such as food and entertainment are not eligible for funding for any events and will not be reimbursed. *Please see the NCR guide to [Festivals and Community-building Events](http://www.minneapolis.gov/www/groups/public/@ncr/documents/webcontent/wcms1p-134223.pdf)* (<http://www.minneapolis.gov/www/groups/public/@ncr/documents/webcontent/wcms1p-134223.pdf>).

Expenses related to projects may only be eligible if they are related to implementation of an approved Neighborhood Priority Plan, and are identified in a CPP contract or an NRP contract or MoU. These expenses should not be included in your organization’s CPP budget.

Contact your Neighborhood Support Specialist at NCR for further details.

ESTIMATED BUDGET

CPP Budget	2014	2015	2016
Staff Expenses	\$	\$	\$
Employee Benefits	\$	\$	\$
Professional Services	\$	\$	\$
Occupancy	\$	\$	\$
General Liability Insurance	\$	\$	\$
Directors and Officers Insurance	\$900	\$900	\$900
Communications/Outreach	\$	\$	\$
Translation, interpretation and ADA support	\$	\$	\$
Supplies and Materials	\$	\$	\$
Meetings/community building events	\$	\$	\$
Development	\$	\$	\$
Fundraising	\$	\$	\$
Other Services (please describe):	\$	\$	\$
Total for contract:	\$	\$	\$
Neighborhood Priorities	\$	\$	\$
TOTAL:	\$	\$	\$

Notes:

- Staff expenses should include payroll, FICA, and withholding, and contract staff.

- Employee benefits should include any health insurance, retirement, or other benefits.
- Professional services should include the cost of temporary contractors, bookkeepers, accountants, etc.
- Occupancy should reflect costs related to rent, utilities, phone, websites and email expenses, and other similar expenses.
- Communications/Outreach should include costs of publications, printing, postage, delivery, flyers, etc.
- Translation, interpretation and ADA support should be included as part of the neighborhood organization's budget, and could include the cost of contract services for translation and interpretation, or accommodations required under the ADA.
- Supplies and materials should include office supplies as well as expenses for supplies related to ongoing programs such as block patrols, etc.
- Meetings and community building events can include those costs related to community meetings and events (excluding food and entertainment).
- Development expenses could include costs related to training, education, recognition, or orientation for board, staff and volunteers.
- Fundraising could include any costs related to fundraising for your organization (hiring of consultants, costs of materials, postage, events, etc.).