

Grant Budget Worksheet

Operating Budget Summary

For the operating Budget Summary (section F., #4), the applicant will use their fiscal year dates.
For the proposal budget, you will use the grant period of July 1, 2023 - June 30, 2024

| Expenses | Previous Fiscal Year | Current Fiscal Year | Next Fiscal Year |
|--|-----------------------------|----------------------------|-------------------------|
| 1. Personnel: Administrative | | | |
| 2. Personnel: Programmatic | | | |
| 3. Personnel: Technical/Production | | | |
| 4. Outside Fees and Services: Programmatic | | | |
| 5. Outside Fees and Services: Other | | | |
| 6. Space Rental, Rent or Mortgage | | | |
| 7. Travel | | | |
| 8. Marketing | | | |
| 9. Remaining Operating Expenses | | | |
| A. Total Cash Expenses | | | |
| B. In-kind Contributions* | | | |
| C. Total Operating Expenses (TOE) | | | |

*See page 2 for instructions on calculating max allowable in-kind for the operating budget

In-kind can appear in both the proposal budget and the operating budget. To calculate the value of volunteer services, use the federal minimum wage (see the Wage and Hour Division of the US Department of Labor <https://www.dol.gov/agencies/whd/minimum-wage>)

If the volunteer is professionally skilled in the service provided (such as a photographer donating photography services or a Certified Public Accountant providing a pro bono audit), use the wage rate the individual is normally paid for the service.

The value of all professionally skilled services used as in-kind must be documented in writing by the volunteer. The value of donated goods must also be documented. Records of such documentation must be available upon request.

| Income | Previous Fiscal Year | Current Fiscal Year | Next Fiscal Year |
|--|-----------------------------|----------------------------|-------------------------|
| 10. Revenue: Admissions | | | |
| 11. Revenue: Contracted Services | | | |
| 12. Revenue: Other | | | |
| 13. Private Support: Corporate | | | |
| 14. Private Support: Foundation | | | |
| 15. Private Support: Other | | | |
| 16. Government Support: Federal | | | |
| 17. Government Support: State/Regional | | | |
| 18. Government Support: Local/County | | | |
| 19. Applicant Cash | | | |
| D. Total Cash Income | | | |
| B. In-kind Contributions* | | | |
| E. Total Operating Income (TOI) | | | |

*The amount of in-kind allowed in the Operating Budget depends on the applicant's Total Cash Income as defined in the application.

If Total Cash Income is \$150,000 or less, Total Operating Income may not include more than 25% in-kind.

- Maximum allowable in-kind = Total Cash Income divided by 3.

If Total Cash Income is over \$150,000, Total Operating Income may not include more than 10% in-kind.

- Maximum allowable in-kind = Total Cash Income divided by 9.

How to Calculate Request Amount for GPS

General Program Support grants have a minimum request amount of \$1,000 and a maximum request of \$150,000 based on proposal type and funding category. The proposal types and funding categories are described in detail in the Proposal Types section of the guidelines. Use the following table to determine the maximum request amount.

YOUR TOI -

| Proposal Type | Funding Category | Total Operating Income (TOI) | % of TOI | Maximum Request |
|--|------------------|------------------------------|----------|-----------------|
| Arts in Education Discipline-Based Local Arts Agencies | Level 1 | Less than \$250,000 | 25% | \$40,000 |
| | Level 2 | \$250,000 - \$900,000 | 15% | \$90,000 |
| | Level 3 | More than \$900,000 | 10% | \$150,000 |
| State Service Organizations | N/A | N/A | 20% | \$150,000 |

1. Select the proposal type and funding category (column 1 and 2) that fits your organization.
2. Calculate the appropriate percentage (column 4) of your Total Operating Income (TOI)
Note: Public entities that are applying for funding for a specific department, center, gallery, or other unit with a distinct budget, must use only the budget of that unit when determining request amount, not the budget of the entire entity.
3. Compare the number from step 2 to the maximum request in (column 5). The number that is less is the maximum request amount for your organization..

All General Program Support applicants must meet the following requirements:

To request more than \$25,000

- have at least one completed grant from the Division of Cultural Affairs. A grant is completed (closed) after the cycle is concluded and the final report has been approved.

To request more than \$50,000

- have at least 3 years of completed programming; and
- have at least one paid, full-time staff member in a management position.