

SERVICE EXCHANGE BUDGET MODELS

3 MODELS

Based on 150-250 Members	Standard Non Profit	Creatively exchanging	Going Deeper	Possible Resources for Inkind or Funding
	CASH ONLY	CASH & INKIND	FOUR CORNERS	
Projected Income:	\$52,600- 65,900	\$40,500- 47,000	\$21,500- \$28,000	
Projected Expenses:				
Personnel:				
A. Coordinator \$15/hr X 40/wk X 52 wks	30,000	30,000	15,000	Grants, fundraising, host agency
B. Benefits				
Taxes and Health Ins. @25%	7,500	7,500	3,500	
C. Americorp*VISTA Coordinator	11,000-13,000*	5,500-6,500	5,500-6,500	Stipend Varies by State Rate/Negotiate
D. Member Liasons	-0-	-0-		Members Earn Time/Hours to assist
Insurances:				
Directors & Officers, Liability	2,000**	2,000**	2,000	Rates Vary by Membership Size
Office Rent	Market Rate	Inkind	Hours	Paid by Time to Host Agency
Advertising/Marketing	500	Inkind	Hours	May be donated by Local Ad Agency
Background Checks	500	Inkind	Hours	May be State Sponsored
Start up Training	3,500	-0-	--	Grant or Participant Fees
Americorp*VISTA Training/Admin Fee	2,000	-0-	--	Included in annual VISTA contract
Other Training (fundraising, media, board)	500	-0-	Hours	
Capital Expenses:				
computer & printer, desk, phone, table & chairs, kitchen basic	2,000	Inkind	Hours	Goodwill, United Way, Members, Banks, Host Agency, Non-Profits
Office Supplies	1,000	Inkind	Hours	Members, Copier Center
Postage	600	Inkind	Hours	Bulk mailing lower rate; Members
Printing				
Member applications, Directory, Photo ID, Newsletters, Bulletins	1,000	Inkind	Hours	Member Business, Bank, Host Agency
Internet	600	Inkind	Hours	Local Internet Service Provider
Telephone	500	Inkind	Hours	Host Agency rate, unlimited call plan
Travel	500	Inkind	Hours	Depends on geographic area
Software	500-800*		Hours	Depends on product and seller.
Other	1000	\$1000	\$1000	Depends on Item (Ex: Food)