

Instructions for filling out the Revenues and Expenses Budget Spreadsheet

Organization Information

Enter the Name of your Organization in Row 4

Revenue Section (Column C - FY 2026 Budget)

For Rows 8 and 9, enter all revenue received from the City of Alexandria (including AFHS funding) for FY 2026

For Rows 11-16, enter any other revenue you received from other local governments

For Rows 18-20, enter any state funding - in column B, enter the name of the funding entity and program

For Rows 22-24, enter any federal funding- in column B, enter the name of the funding entity and program

For Rows 26-28, enter private sources including foundations, individual donations, and other private funding - in column B, enter the name of the funding entity and program

For Row 29, enter the revenue from client fees if applicable

For Rows 31-33, enter any contributions or fundraising funds received for this program

For Row 37, enter the in-kind support of volunteer hours. Multiply the number of hours by the rate. The value of volunteer hours should be calculated using the Independent Sector <https://independentsector.org/blog/new-value-of-volunteer-time-2025-released/> \$34.79 per hour rate. If volunteers will donate skills valued at higher in-kind hourly rate, include a rationale in the budget justification

For Rows 38-40, enter any additional in-kind support such as donations or space.

Total Revenue (Row 42) will calculate automatically

Expense Section (Column C - FY 2026 Budget)

For Rows 49-53, enter all personnel costs by position

List each position title in Column B

Enter the corresponding salary/wage amount in Column C

Include only the percentage of time devoted to this specific program/service

For Row 54, enter total fringe benefits including health insurance, retirement contributions, and other employee benefits

For Row 55, enter employer payroll taxes including FICA, Medicare, unemployment insurance, and workers' compensation

For Rows 58-71, enter all operating costs related to the program/service. Write in any other expenses

Note: Only administrative costs directly related to the proposed program/service should be included.

For Rows 73-77, enter direct client assistance costs

Total Expenses (Row 78 and 79) will calculate automatically

Revenue Section (Column C - FY 2027 Proposed Budget)

Follow the same instructions for this revenue section for the FY 2027. Enter any funds you are projecting for the program/service in your proposal.

Enter all funding and for each row, indicate in **column E** whether it is confirmed or projected.

Expenses Section (Column D - FY 2027 Proposed Total Program Budget)

Follow the same instructions for this expenses section for any expenses you are projecting for FY 2027

Expenses Section (Column E - FY 2027 Requested Funding)

This column is your requested expenses for this proposal. Ensure what you are requesting is aligned with your program activities and outcomes described in your application.

Note: 80E should be the total for what you are requesting for this proposal. It should be at least \$10,001 and not exceed \$75,000.

Important Reminders:

Do not include dollar signs or commas; the spreadsheet will format automatically

Ensure all entries relate specifically to the program/service for which you are requesting AFHS funding

Keep supporting documentation for all budget items

Review the completed spreadsheet carefully before submission