

Instructions for Completing the Arts & Cultural Council for Greater Rochester 2010 Decentralization Grant Budget Forms

The 2010 Decentralization Grant Budget Form also includes forms you will need for your final report (if funded). Keep a digital copy.

PROPOSAL – 2010 DEC BUDGET

Note: Applicants must use the budget form included in the application. **NO other budget format** will be accepted. Budgets must be typed.

Overview: The 2010 DEC budget form is in Microsoft Excel, with several convenient features. Among them:

- Rows will expand to accommodate the amount of information entered. Please note: lengthy explanations or lists should be included on a separate sheet of paper. Simply type “see attached” in appropriate row.
- Auto Sum: To avoid mathematical errors, this form has been formatted to automatically total entries for Revenue and Expenses.
- Error Message: DEC budgets must balance, meaning that the Revenue plus the DEC request should equal Expenses. If your budget does not balance, this form will tell you not only that it doesn’t balance, but why. (See “Does your budget balance?” item)
- % funded by DEC: All DEC applicants must provide a cash match for their programs. 1st and 2nd year applicants must assume 20% of the total program costs; all others must assume 40%. This form has been formatted to automatically calculate the percentage of your budget which will be funded by DEC.

Tips for Completing the Budget Form:

Revenue

- Include **only cash** income under the Revenue section.
- In-kind donations of professional services, space, materials, or goods are listed on the worksheet titled “In-Kind Donations.” They do not count toward the cash match. However, they do indicate support for the program or project and therefore strengthen the application.
- Earned income is income the organization derives from regularly scheduled programs (as opposed to fundraising), such as classes, admissions, sales, or parking.
- Be specific. Indicate how a given number was generated. For instance, 200 tickets @\$12 per ticket.
- **Do NOT include your DEC request** under contributed income. Contributed income can be from individuals, corporate donations, government grants other than DEC, or by assigning all or a portion of income from fundraisers to this project.
- Be sure to list all other sources of contributed income.

Expenses

- **Personnel** refers to paid staff who receive a W-2 form for income tax purposes. You can assign a percentage of a paid staff person's salary to the costs of the DEC-funded program or project.
- An **outside professional** is a sub-contractor who receives a 1099 for income tax purposes. Remember, if an outside professional donates professional services, that information should be listed on the separate In-Kind Donations form, not in this budget.
- Be sure to detail how the expense was generated. For instance, 10 hours @ \$25 per hour.
- Detail all remaining operating expenses. Use a separate sheet if necessary.
- Total Project Expenses: This is the total cost of this project.
- DEC Request: This is the amount that will be paid for with DEC funds. **Remember, you must meet your required cash match.**
- DEC requests may not be for less than \$500 or more than \$5,000.

Prioritizing your DEC request

- Funds to pay artists' fees, to provide free or low-cost performances, and for programs that reach underserved communities are considered high priority DEC requests.
- One-time events or festivals are considered lower funding priorities.
- Review the guidelines for a list of lower priority items or items that cannot be funded by DEC. Consider assigning all or most of the cost for these items to your catch match, rather than to your DEC request.
 - DEC funds cannot be used to pay for transportation costs outside of Monroe County.
 - DEC funds cannot pay for receptions, refreshments, prizes, or scholarships.
 - DEC funds cannot pay for an organization's general operating costs or contingency funds.

PROPOSAL – IN-KIND GIFTS

A Note on Personnel - Include only professional services that you would otherwise have to pay for (legal, accounting, graphic design, etc.). **DO NOT INCLUDE VOLUNTEER HOURS for clerical work such as envelope stuffing, gallery-sitting, filing, shredding, etc.**

The form will auto-sum the anticipated in-kind gifts.

PROPOSAL – PARTICIPATION

NYSICA requires that we report projected attendance numbers for all proposals. Complete the form, which will serve as your response to **question 10 of the Project Narrative**.