

SAMPLE FIRST YEAR Exchange BUDGET 2 MODELS

Based on 100-150 Member Base

	<u>Model 1</u> Cash Only	<u>Model 2</u> With Inkind & Partnership(s)	<u>Possible Resources for Inkind or Funding</u>
Projected Income:	\$40,000-\$60,000		Depending upon Inkind & Host
Projected Expenses:			
Personnel:			
A. Coordinator \$15/hr X 35/wk X 52 wks	27,300	20,000	Grants, fundraising, host agency
B. Benefits			
Taxes and Health @22%	6,006	-0-	
C. Americorp*VISTA Coordinator	10,300-11,900*	Same	Stipend varies by state rate
D. Member Liasons	-0-	-0-	Members earn Hours to assist
Insurances:			
Directors & Officers, Liability	2,000**	2,000**	Rates vary by membership size
Office Rent	Market Rate	Inkind	Paid by Hours to host agency
Advertising/Marketing	500	Inkind	May be donated by local ad agency
Background Checks	500	Inkind	May be state sponsored
Start up Training	2,000	-0-	
Americorp*VISTA Training/Admin Fee	2,000	-0-	Included in annual VISTA contract
Other Training (fundraising, media, board)	500	-0-	Grants; Individual Donors; Hosts
Capital Expenses:			
computer & printer, desk, phone, table & chairs, kitchen basics	2,000	Inkind	United Way, Members, host agency
Office Supplies	1,000	Inkind	Members, Copier Center
Postage	600	Inkind	Bulk mailing lower rate
Printing			
Member applications, directory, photo ID newsletters, bulletins	1,000	Inkind	Member business, bank, host agency
Internet	600	Inkind	Local internet service provider
Telephone	500	Inkind	Host agency rate, unlimited call plan
Travel	500	Inkind	Depends on geographic area
Software	1,200-2,000		Price varies by seller.
Other	1,000	Inkind	Depends on item (food for meetings)

*Hour Exchange Portland does not recommend use of an Americorp*VISTA Coordinator as the primary staff coordinator/facilitator. Persons in this position often serve only one year at a site, causing an interruption in services when the position vacates. A*VISTAs prove more helpful and serve longer if they support a paid staff coordinator in an established organization.