**Ejemplo de presupuesto[[1]](#footnote-1)**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |  |  |
| ***Organization Name*** |  |  |  |  |  |
| ***Federal ID #*** |  |  |  |  |  |  |  |  |  |  |
| ***Fiscal Year End*** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  **Enter Program/Project Name Here**  |  |  |  |  |  |
|  |  |  |  | **Total** |  | **% to** |  | **Total** |  | **% to** |  |
|  |  | **This** |  | **Project** |  | **Total** |  | **Organization** |  |  **Total**  |  |
|  |  | **Request** |  | **Budget** |  | **Income** |  | **Budget** |  |  **Income**  |  |
| ***Income Sources*** |  |  |   |  |   |  |   |  |   |  |
|  | Government Grants |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Foundation and Corporate Grants |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | United Way |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Individual Contributions |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Earned Income |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Interest Income |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | In-Kind Support |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Other Income |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | **Total Income** |  **-**  |  |  **-**  |  | **0.0%** |  |  **-**  |  | **0.0%** |  |
|  |  |  |  |   |  |   |  |   |  |   |  |
| ***Expenses*** |  |  |   |  |   |  |  |  |   |  |
|  | Salaries and Wages |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Employee Benefits and Taxes |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Total Personnel Costs |  **-**  |  |  **-**  |  | **0.0%** |  |  **-**  |  | **0.0%** |  |
|  | Bank/Investment Fees |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Depreciation Expense |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Equipment Rental & Maintenance |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Food Costs |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Fundraising/Development Expenses |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Insurance Expense |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Marketing/Advertising |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Postage and Delivery |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Professional Development |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Professional Fees |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Rent and Occupancy |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Supplies and Materials |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Telephone Expense |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Travel Expense |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Other Expense 1 |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Other Expense 2 |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |  |
|  | Miscellaneous Expenses |  -  |   |  -  |   | 0.0% |  |  -  |   | 0.0% |  |
|  | Total Non Personnel Costs |  **-**  |  |  **-**  |   | **0.0%** |  |  **-**  |   | **0.0%** |  |
|  | **Total Expenses** |  **-**  |   |  **-**  |   | **0.0%** |  |  **-**  |   | **0.0%** |  |
| ***Excess of Revenue Over Expenses*** |  **-**  |   |  **-**  |   | **0.0%** |  |  **-**  |   | **0.0%** |  |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Enter Footnotes Here** |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| ***Nombre de la organización*** | **XYZ Charity Inc** |  |  |  |
| ***Federal ID #*** | **04-1234567** |  |  |  |  |  |  |  |  |
| ***Para el año fiscal que termina en*** | **31/12/2006** |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  **Nombre del programa / proyecto**  |  |  |  |  |
|  |  |  |  | **Presupuesto** |  | **% de los** |  | **Presupuesto** |  | **% del**  |
|  |  | **Solicitud**  |  | **total del**  |  | **ingresos** |  | **total de la**  |  |  **ingreso**  |
|  |  | **actual** |  | **proyecto** |  | **totales** |  | **organización** |  |  **total**  |
| ***Fuente de ingresos*** |  |  |   |  |   |  |   |  |   |
|  | Gobierno |  |  |  25,000  |  | 25.0% |  |  125,000  |  | 25.0% |
|  | Empresas y fundaciones |  20,000  |  |  60,000  |  | 60.0% |  |  300,000  |  | 60.0% |
|  | Fondo Unido  |  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |
|  | Donativos de particulares |  |  |  5,000  |  | 5.0% |  |  25,000  |  | 5.0% |
|  | Proyectos productivos |  |  |  5,000  |  | 5.0% |  |  25,000  |  | 5.0% |
|  | Productos financieros  |  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |
|  | Donativos en especie |  |  |  5,000  |  | 5.0% |  |  25,000  |  | 5.0% |
|  | Otra |   |  |  -  |  | 0.0% |  |  -  |  | 0.0% |
|  | **Ingresos totales**  |  **20,000**  |  |  **100,000**  |  | **100.0%** |  |  **500,000**  |  | **100.0%** |
|  |  |  |  |   |  |   |  |   |  |   |
| ***Egresos*** |  |  |   |  |   |  |  |  |   |
|  | Sueldos y salarios  |  5,000  |  |  25,000  |  | 25.0% |  |  125,000  |  | 25.0% |
|  | Prestaciones e impuestos  |  1,000  |  |  5,000  |  | 5.0% |  |  25,000  |  | 5.0% |
|  | Total recursos humanos |  **6,000**  |  |  **30,000**  |  | **30.0%** |  |  **150,000**  |  | **30.0%** |
|  | Cargos bancarios  |  -  |  |  -  |  | 0.0% |  |  1,500  |  | 0.3% |
|  | Depreciación |  -  |  |  -  |  | 0.0% |  |  8,500  |  | 1.7% |
|  | Renta y mantenimiento de equipo |  800  |  |  4,000  |  | 4.0% |  |  20,000  |  | 4.0% |
|  | Alimentos |  500  |  |  2,500  |  | 2.5% |  |  12,500  |  | 2.5% |
|  | Gastos de procuración de fondos  |  -  |  |  -  |  | 0.0% |  |  5,000  |  | 1.0% |
|  | Seguros  |  -  |  |  -  |  | 0.0% |  |  3,500  |  | 0.7% |
|  | Comunicación y publicidad |  -  |  |  -  |  | 0.0% |  |  8,500  |  | 1.7% |
|  | Mensajería y correo |  100  |  |  500  |  | 0.5% |  |  2,500  |  | 0.5% |
|  | Capacitación |  -  |  |  -  |  | 0.0% |  |  3,500  |  | 0.7% |
|  | Cuotas  |  -  |  |  -  |  | 0.0% |  |  10,000  |  | 2.0% |
|  | Renta y servicios básicos  |  -  |  |  -  |  | 0.0% |  |  36,000  |  | 7.2% |
|  | Insumos y materiales  |  10,700  |  |  53,500  |  | 53.5% |  |  200,000  |  | 40.0% |
|  | Telefonía celular y fija  |  100  |  |  500  |  | 0.5% |  |  2,500  |  | 0.5% |
|  | Gastos de viaje  |  800  |  |  4,000  |  | 4.0% |  |  20,000  |  | 4.0% |
|  | Consultoría para la evaluación |  1,000  |  |  5,000  |  | 5.0% |  |  15,000  |  | 3.0% |
|  |   |  -  |  |  -  |  | 0.0% |  |  -  |  | 0.0% |
|  | Gastos diversos  |  -  |   |  -  |   | 0.0% |  |  500  |   | 0.1% |
|  | Total recursos materiales |  **14,000**  |  |  **70,000**  |   | **70.0%** |  |  **349,500**  |   | **69.9%** |
|  | **Total de gastos**  |  **20,000**  |   |  **100,000**  |   | **100.0%** |  |  **499,500**  |   | **99.9%** |
| ***Excedente de ingresos sobre egresos*** |  **-**  |   |  **-**  |   | **0.0%** |  |  **500**  |   | **0.1%** |
|  |  |  |  |  |  |  |  |  |  |  |
| \* | **Notas al presupuesto** (agregar información relevante para aclarar ciertos conceptos presupuestales)  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |

1. AGM Common Proposal Forms, http://www.agmconnect.org/cpf/ [↑](#footnote-ref-1)