



Budget Expenses Worksheet

From the KaBOOM! Toolkit: Construction Team

www.kaboom.org

Estimate your project costs and record actual expenditures with this budget worksheet. Remember that not all of the items will be necessary for your particular playspace build, and most of these items can be obtained as in-kind donations. This worksheet will help you set fundraising goals, and it will prevent any hidden costs from popping up later in your project.

How to Use This Worksheet:

Item

For explanations of individual items, refer to the Pre-Planning section of the Construction Team Toolkit online. Cross out those items not relevant to your project!

Potential In-Kind (Yes/No)

If you think someone in your community might donate this item directly to your project, write "yes." This will help you identify potential cost-cutting areas. In Step 2, you'll determine the actual value of such donations.

Potential Donor's Name

If you wrote "yes" under potential in-kind, record the name(s) of people you think might donate the item.

Cost Estimate

Complete this column by obtaining direct quotes from your play-equipment company, surfacing vendor, local contractors and/or local merchants. Remember to multiply the cost per item by the quantity of that particular item that is needed.

Actual Cost

In this column, record how much you actually spend on each item. If you receive an in-kind donation for this item, record its dollar value here.

(worksheet continued on next page)

Project Expenses

Item	Potential In-Kind (Y/N)	Potential Donor's	Estimated Cost Name	Actual Cost
Play-Equipment Co.				
Design Day Fees				
Design Production Fees				
Play Equipment & Materials				
Shipping & Handling				
Sales Tax				
Site Prep/ Installation Fees				
Other:				
Surfacing Co.				
Safety Surfacing & Materials				
Shipping & Handling				
Sales Tax				
Installation Fees				
Other:				
Site Preparation				
Site Leveling/ Grading				
Tearing Up Asphalt/ Concrete				
Pouring a Concrete Slab				
Removal of Old Equipment				
Drainage/ Irrigation				
Digging Holes				
Other:				
Build Tools & Materials				
Construction Tools				
Construction Materials				
Tool Van/ Trailer				
Skilled Operators				
Additional Tools & Materials for Play Environment				
Side Projects (list):				

Expenses Sub-Totals:

Estimated

Actual

Play-Equipment Company Fees & Expenses:

Surfacing Company Fees & Expenses:

Site Preparation:

Build Tools & Materials:

+ Expenses Sub-Total: = _____

5% General Buffer x 1.05

Total Expenses: = _____