DEENA STRATEGIC GROUP

Sustainability Plan

Illustrative Community Organization

Prepared 2026-11-05 · Sustainability in a Box™

At a glance

Budget period	January to December 2026
Cash cost of the work (yearly)	$52,800
Unpaid labor, noncash estimate	$5,000
Planned request	$12,000
Request as share of budget	23%
Cost per regular participant	$1,100
Consistency check	0 to fix, 1 to check

What continues after this funding

our weekly community sessions

Main risk, named plainly

Too much of your money comes from one kind of source.

True cost

Cost	Yearly
Staff time	$36,000
Space and supplies	$12,000
Planning overhead allowance (10% of cash costs)	$4,800
Cash operating cost	**$52,800**
Unpaid labor, noncash imputed value (200 hours × $25)	$5,000
Illustrative economic resources (cash + noncash)	**$57,800**

Planning estimate only. Overhead is applied to cash costs, not to unpaid labor. It is not a federal indirect-cost rate or an MTDC calculation. Unpaid labor value is not cash, is not part of the request, and is not automatically allowable match; check the award's rules.

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Revenue mix

Source	Yearly	Share
Grants	$24,000	45%
Fee-for-service	$12,000	23%
Contracts	$16,800	32%

Activities, results and grant-funded costs

Activity	Output	Outcome	Evidence	Cost	Grant
Community sessions	48 sessions	More consistent participation, not yet measured	Illustrative planning assumption (estimate or hypothesis)	$12,000	Yes

Evidence types are as selected by you. DSG has not independently checked any source.

Grant-funded activity costs: $12,000. Planned request: $12,000.

Reach and proof

Number usually reported	Not yet answered
Enrolled	60
Attended regularly	48
How often	weekly
How long they stayed	one year
What changed, and how you know	Not yet answered

Systems in place

Money: none checked yet.
Credibility: none checked yet.

Consistency check: what to fix before you ask

Check (Module 7): "Community sessions" rests on an estimate.

Next step: Say how you will measure it, and by when.

Your sustainability paragraph

After this grant, our weekly community sessions continues. The cash cost of this work is $52,800 a year. Unpaid labor adds an estimated $5,000 in noncash value that has never been listed. Today it is funded by grants (45%), fee-for-service (23%), contracts (32%). Next, we will add individual giving. Last year, 60 enrolled, 48 attended regularly, weekly, stayed one year. We have named our main risk plainly: too much of your money comes from one kind of source.: and this plan addresses it.

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Receipt

Order	Not available
Paid on	Not available
Amount paid	Not available
Expense note	Purchase: Sustainability in a Box™ (organizational systems and sustainability setup). Before listing it in any grant budget, confirm the award allows it, that it falls inside the award period, and use the amount you actually paid.

You may share this plan with your board, staff, funders and advisors. The Sustainability in a Box™ method, guides and templates remain DSG's and are not licensed for resale or reuse with other organizations.

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