

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:	100Reporters						
Name of Project:	Investigative Film Festival						
Grant #:							(For INN use only)
Proposed Start Date:	10/1/14						
Target End Date:	9/30/15						
NOTE: Please list only revenues you have available to cover the costs associated with this project, not what you expect to earn.							
	Revenues						Notes
Project Revenues In Hand	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions	\$22,500		-\$22,500	-100%			Corporate sponsorships--7 @ \$2,500, 1 naming sponsorship @ \$5,000
3. Foundation grants			\$0				
a) INNnovation Funds	\$35,000						
b) Other							
4. Federal government support	\$0		\$0				
5. State government support	\$0		\$0				
6. Local government support	\$0		\$0				
7. Parent organization support			\$0				
8. Special events	\$30,000		-\$30,000	-100%			300 VIP reception admits @ \$100 (75 people per screening)
10. Other (specify):			\$0				
Earned Income							
11. Fees for services			\$0				
12. Admissions	\$24,000		-\$24,000	-100%			4 screenings of 200 seats/screening=800 seats @ \$30/seat
13. Memberships							
14. Publications and royalties			\$0				
15. Contracted services			\$0				
16. Rentals			\$0				
17. Other (specify):	\$4,000		-\$4,000	-100%			Remote access to screenings (400 @ \$10 each)
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify)	\$10,000		-\$10,000	-100%			Advertising in program
Total Revenues	\$125,500	\$0	-\$125,500	-100%			
In Kind (describe type in Notes column)	\$28,500						Donated (4) films and talent to appear at festival \$12,000; Legal \$8,000, Marketing \$3,000, Accounting \$1,000, Coordinator \$4,500
* Include expenses for THIS PROJECT ONLY on this page.							
* Leave items blank that were not completed on your final proposal form.							
* No depreciation expense for items purchased as part of this grant should be included.							
	Expenses						Notes
Project Expenses	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):	\$12,500	\$0	-\$12,500	-100%			For festival planner/manager
Project manager	\$12,500						
2. Administrative salaries and wages (sub-total):	\$2,500	\$0	-\$2,500	-100%			
P/T staff six months	\$2,500						
3. Consultant/Contract services (sub-total):	\$7,500	\$0	-\$7,500	-100%			
Catering for VIP reception--wine and appetizers	\$7,500						300 @ \$25/person (4 receptions of 75 people each)
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$4,700	\$0	-\$4,700	-100%			
Airfare--LAX to DC, RT (for directors)	\$2,500						
Accommodations	\$2,200						
8. Supplies and materials	\$0	\$0	\$0				
9. Rent	\$2,000	\$0	-\$2,000	-100%			For use of theaters and VIP reception space
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$500	\$0	-\$500	-100%			
12. Legal fees	\$0	\$0	\$0				In-kind
13. Accounting fees	\$0	\$0	\$0				In-kind
14. Other professional fees (sub-total)	\$0	\$0	\$0				
15. Taxes-payroll taxes	\$0	\$0	\$0				
16. Printing and publications	\$1,000	\$0	-\$1,000	-100%			For 2 large banners, direct mail
17. Postage and shipping	\$100	\$0	-\$100	-100%			direct mail
18. Marketing	\$2,000	\$0	-\$2,000	-100%			For radio and print advertisements
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$2,200	\$0	-\$2,200	-100%			
Office rent, utilities, phones, etc.	\$2,200						
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$35,000	\$0	\$35,000	100%			

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	Revenues					Notes	
Project Revenues In Hand	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions	\$7,500		-\$7,500	-100%			
2. Corporate contributions	\$32,500		-\$32,500	-100%			Corporate sponsorships--10 @ \$2,500, 1 naming sponsorship @ \$7,500
3. Foundation grants			\$0				
a) INNOVATION FUNDS	\$35,000						
b) Other							
4. Federal government support	\$0		\$0				
5. State government support	\$0		\$0				
6. Local government support	\$0		\$0				
7. Parent organization support			\$0				
8. Special events			\$0				
10. Other (specify):			\$0				
Earned Income							
11. Fees for services			\$0				
12. Admissions	\$90,000		-\$90,000	-100%			6 screenings of 250 seats/screening=1,500 seats @ \$30/seat, plus 250 VIP reception admits @ \$100 (50 per screening) and one VIP reception for 100 people @ \$200/ticket.
13. Memberships	\$0		\$0				
14. Publications and royalties			\$0				
15. Contracted services			\$0				
16. Rentals			\$0				
17. Other (specify):	\$6,000		-\$6,000	-100%			Remote access to screenings--600 people @ \$10 each
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify)	\$15,000		-\$15,000	-100%			Advertising in program
Total Revenues	\$186,000	\$0	-\$186,000	-100%			
In Kind (describe type in Notes column)	\$30,700						Donated (6) films and marquee talent to appear at festival \$162,000; Legal \$12,000, Marketing \$3,000, Accounting \$1,000, Coordinator \$4,500
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	Expenses					Notes	
Project Expenses	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):	\$18,000	\$0	-\$18,000	-100%			For festival planner/manager
Project manager	\$18,000						
2. Administrative salaries and wages (sub-total):	\$7,500	\$0	-\$7,500	-100%			
P/T staff six months	\$7,500						
3. Consultant/Contract services (sub-total):	\$45,000	\$0	-\$45,000	-100%			
Catering for VIP reception--wine and appetizers	\$45,000						300 @ \$25/person
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$3,500	\$0	-\$3,500	-100%			
Airfare--LAX to DC, RT (for directors)	\$9,000						
Hotel accommodations	\$6,500						
8. Supplies and materials	\$0	\$0	\$0				
9. Rent	\$33,000	\$0	-\$33,000	-100%			For use of theaters and VIP reception space--Newseum
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$500	\$0	-\$500	-100%			
12. Legal fees	\$0	\$0	\$0				In-kind
13. Accounting fees	\$0	\$0	\$0				In-kind
14. Other professional fees (sub-total)	\$0	\$0	\$0				
15. Taxes-payroll taxes	\$0	\$0	\$0				
16. Printing and publications	\$4,200	\$0	-\$4,200	-100%			For direct mailing and 2 large banners
17. Postage and shipping	\$500	\$0	-\$500	-100%			
18. Marketing	\$7,500	\$0	-\$7,500	-100%			For radio and print advertisements
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$10,000	\$0	-\$10,000	-100%			
Rent, utilities, phones, admin	\$10,000						
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$129,700	\$0	\$129,700	100%			