

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:	High Country News						
Name of Project:	HCN University						
Grant #:							(For INN use only)
Proposed Start Date:	10/01/14						
Target End Date:	06/30/15						
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	\$15,500		-\$15,500	-100%			Donations from HCN readers.
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNOVATION FUNDS	\$30,000						
b) Other							
4. Federal government support			\$0				
5. State government support			\$0				
6. Local government support			\$0				
7. Parent organization support			\$0				
8. Special events			\$0				
10. Other (specify):			\$0				
Earned Income							
11. Fees for services			\$0				
12. Admissions			\$0				
13. Memberships			\$0				
14. Publications and royalties	\$3,100		-\$3,100	-100%			100 new student subscriptions.
15. Contracted services			\$0				
16. Rentals			\$0				
17. Other (specify):			\$0				
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify): New Advertising Revenue	\$5,000		-\$5,000	-100%			Both print and web.
Total Revenues	\$53,600	\$0	-\$53,600	-100%			
In Kind (describe type in Notes column)							
* 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):	\$13,500		-\$13,500	-100%			
Gretchen King	\$6,600						Coordinating project as described in narrative; 300 hours
Paul Larmer	\$1,800						Fundraising; 40 hours
Alyssa Pinkerton	\$1,400						Set up new donor campaign; 70 hours
Marshall Swearingen	\$900						Project Librarian; 60 hours
JoAnn Kalenak	\$800						Student engagement campaigns; 40 hours
Tay Wiles	\$2,000						Student webinars, 2/semester; 100 hours
2. Administrative salaries and wages (sub-total):	\$0	\$0	\$0				
3. Consultant/Contract services (sub-total):	\$350	\$0	-\$350	-100%			Contract grant writer to research new foundation sources. 10 hours @ \$35/hour.
5. Employee benefits	\$2,050	\$0	-\$2,050	-100%			\$3.36 per hour average
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$2,000	\$0	-\$2,000	-100%			Travel to promote program.
8. Supplies and materials	\$0	\$0	\$0				
9. Rent	\$0	\$0	\$0				
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$255	\$0	-\$255	-100%			1.89% for workers comp (.34%) and unemployment (1.55%)
12. Legal fees	\$0	\$0	\$0				
13. Accounting fees	\$0	\$0	\$0				
14. Other professional fees (sub-total)	\$0	\$0	\$0				
15. Taxes-payroll taxes	\$1,033	\$0	-\$1,033	-100%			Federal payroll taxes are 7.65%
16. Printing and publications	\$19,896	\$0	-\$19,896	-100%			Printing cost for 3,000 copies of HCN over two semesters
17. Postage and shipping	\$14,462	\$0	-\$14,462	-100%			Postage for 3,000 copies of HCN over two semesters
18. Marketing	\$0	\$0	\$0				
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$0	\$0	\$0				
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$53,546	\$0	\$53,546	100%			