

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:WKAR							
Name of Project:"Off the Record" Mobile App							
Grant #:							
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.							
Project Revenues In Hand	Revenues						Notes
	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNOVATION FUNDS	\$30,116						
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			\$0				
15. Contracted services			\$0				
16. Rentals			\$0				
17. Other (specify):			\$0				
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify):			\$0				
Total Revenues	\$30,116	\$0	-\$30,116	-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.							
Project Expenses	Expenses						Notes
	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):	\$2,088	\$0	-\$2,088	-100%			
Development 12 hours @ 99 an hour	\$1,188						
Engineering 12 hours @ 75 an hour	\$900						
2. Administrative salaries and wages (sub-total):	\$0	\$0	\$0				
3. Consultant/Contract services (sub-total):	\$19,650	\$0	-\$19,650	-100%			
App creation: Jacapps	\$17,250						
App maintenance 12 months @ 200 a month	\$2,400						
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$0	\$0	\$0				
8. Supplies and materials	\$2,214	\$0	-\$2,214	-100%			
9. Rent	\$0	\$0	\$0				
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$0	\$0	\$0				
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	\$0	\$0	\$0				
16. Printing and publications	\$0	\$0	\$0				
17. Postage and shipping	\$0	\$0	\$0				
18. Marketing	\$2,236	\$0	-\$2,236	-100%			
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$3,928	\$0	-\$3,928	-100%			
Indirect Costs - 15%	\$3,928						
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$30,116	\$0	\$30,116	100%			