

INNOvation Fund Project Budget Form

Name of Organization: San Francisco Public Press
 Name of Project: Street Mobilization Project
 Grant #: (For INN use only)
 Proposed Start Date: May 1, 2014
 Target End Date: Nov. 30, 2014

Project Revenues	Revenues Proposed	Notes
Contributed Income		
1. Individual contributions	\$0	
2. Corporate contributions	\$0	
3. Foundation grants		
a) INNOvation Funds	\$35,000	
b) Other	\$0	
4. Federal government support	\$0	
5. State government support	\$0	
6. Local government support	\$0	
7. Parent organization support	\$0	
8. Special events	\$0	
9. In-kind contributions	\$0	
10. Other (specify):	\$0	
Earned Income		
11. Fees for services	\$0	
12. Admissions	\$0	
13. Memberships	\$10,500	Based on an average of 10 new basic memberships (\$35) added per week from May through November. Based on an average of 150 newspapers (\$1) sold per week from May through November. This amount could be significantly higher if we determine that newspaper sales lead to more member conversions than free newspapers distributed in exchange for email newsletter signups.
14. Publications and royalties	\$4,500	
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	\$50,000	

* 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 Proposed	Notes
1. Program salaries and wages (sub-total):	\$0	
2. Administrative salaries and wages (sub-total):	\$0	
3. Consultant/Contract services (sub-total):	\$21,300	30 hours/week regular street hawkers @ \$13/hour = \$390/week 20 hours/week senior street hawker / project coordinator @ \$16/hour = \$320/week Total weekly project consultant fees (duration of project: 30 weeks) = \$710
5. Employee benefits	\$0	
6. Administrative expenses	\$4,500	Covers oversight and administration by project supervisors, including hiring, training, scheduling, purchasing and finance management.
7. Travel (sub-total)	\$600	Reimbursed public transit between headquarters and street hawker sites in San Francisco.
8. Supplies and materials	\$1,556	Two iPad minis @ \$528 each (including Apple Care); two open-faced iPad protective satchels (to allow secure demonstrations of website in public spaces) @ \$140 each; two rolling carts @ \$60 each; one light folding table @ \$60 and two light folding chairs @ \$20 each.
9. Rent	\$2,000	Booth rentals at major summer street festivals. Fees range from \$175 to \$450 for nonprofits.
10. Utilities	\$240	6 months of data service for two iPad minis
11. Insurance (includes workers comp & liability)	\$0	The Public Press maintains general liability insurance.
12. Legal fees	\$0	
13. Accounting fees	\$0	
14. Other professional fees (sub-total)	\$0	
15. Taxes-payroll taxes	\$0	
16. Printing and publications	\$4,000	Expand print run for summer and fall issues of the newspaper by 5,000 each to 12,000 copies per issue (additional cost of \$750 per issue). Print and insert donation envelopes into all 12,000 copies of summer and fall issues (\$1,250 per issue).
17. Postage and shipping	\$0	
18. Marketing	\$600	Branded T-shirts for hawkers; banners; laminated signs; stickers to give away. Fulfillment of additional memberships and cultivation of member prospects by membership manager.
19. Fund raising	\$3,000	
20. Capital expenses	\$0	
21. Overhead/indirect (specify):	\$0	
22. Depreciation	\$0	
23. Other (specify):	\$12,204	Carry-over for December 2014 - April 2015 continuation of Street Mobilization Program, if first phase meets projected revenue.
Total Expenses	\$50,000	