

INNnovation Fund Project Budget Form

Name of Organization :Chalkbeat

Name of Project :CRM for MORI

Grant #:

Proposed Start Date: 5/1/14

Target End Date: 4/30/15

(For INN use only)

Project Revenues	Revenues				Notes	
	Proposed	Actuals	Variance	%	Variance	%
Contributed Income						
1. Individual contributions			\$0			
2. Corporate contributions			\$0			
3. Foundation grants			\$0			
a) INNnovation Funds	\$28,280					
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			
9. In-kind contributions			\$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	\$28,280	\$0	-\$28,280	-100%		

* 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):	\$5,280	\$0	-\$5,280	-100%		
	\$5,280					.33 of engagement director time for 16 weeks
2. Administrative salaries and wages (sub-total):	\$4,000	\$0	-\$4,000	-100%		
	\$4,000					Director of technology time on project - 40 hours total
3. Consultant/Contract services (sub-total):	\$19,000	\$0	-\$19,000	-100%		
Consulting partner on CRM requirements document	\$3,750					25 hours at \$150/hour
Fees for service to CRM app provider	\$250					Salesforce free to nonprofits; Paupress \$250/year
Tech partner to customize CRM	\$15,000					Based on estimates from several contractors
5. Employee benefits	\$0	\$0	\$0			
6. Administrative expenses	\$0	\$0	\$0			
7. Travel (sub-total)	\$0	\$0	\$0			
8. Supplies and materials	\$0	\$0	\$0			
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	\$0	\$0	\$0			
19. Fund raising	\$0	\$0	\$0			
20. Capital expenses	\$0	\$0	\$0			
21. Overhead/indirect (specify):	\$0	\$0	\$0			
22. Depreciation	\$0	\$0	\$0			
23. Other (specify):	\$0	\$0	\$0			
Total Expenses	\$28,280	\$0	\$28,280	100%		