**INNovation Fund Project Budget Form**

Name of Organization: Chalkbeat  
Name of Project: CRM for MORI  
Grant #: (For INN use only)  
Proposed Start Date: 5/1/14  
Target End Date: 4/30/15

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Project Revenues</th>
<th>Proposed</th>
<th>Actuals</th>
<th>Variance</th>
<th>%</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
</table>

**Contributed Income**

1. Individual contributions  
2. Corporate contributions  
3. Foundation grants  
   a) INNovation Funds  
   b) Other  $28,280  
4. Federal government support  
5. State government support  
6. Local government support  
7. Parent organization support  
8. Special events  
9. In-kind contributions  
10. Other (specify):  

**Earned Income**

11. Fees for services  
12. Admissions  
13. Memberships  
14. Publications and royalties  
15. Consulted services  
16. Rent  
17. Other (specify):  

**Other Income**

18. Investment  
19. Interest  
20. Other (specify):  

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.

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Project Expenses</th>
<th>Proposed</th>
<th>Actuals</th>
<th>Variance</th>
<th>%</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
</table>

1. Program salaries and wages (sub-total):  
   $5,280  
   $0  
   $5,280 -100%  
2. Administrative salaries and wages (sub-total):  
   $4,000  
   $0  
   $4,000 -100%  
3. Consultant/Contract services (sub-total):  
   $19,000  
   $0  
   $19,000 -100%  
4. Supplies and materials  
5. Rent  
6. Utilities  
7. Insurance (includes workers comp & liability)  
8. Legal fees  
9. Accounting fees  
10. Employee benefits  
11. Other professional fees (sub-total)  
12. Taxes-payroll taxes  
13. Printing and publications  
14. Postage and shipping  
15. Marketing  
16. Fund raising  
17. Capital expenses  
18. Overhead/indirect (specify):  
22. Depreciation  
23. Other (specify):  

Total Expenses  
$28,280  
$0  
$28,280 100%

**Notes**

1. Program salaries and wages: 33 of engagement director time for 16 weeks  
2. Consultant/Contract services: 25 hours at $150/hour  
   - Salesforce fee to nonprofits; Paupress $250/year  
   - Based on estimates from several contractors  
3. Other professional fees:  
4. Taxes-payroll taxes:  
5. Printing and publications:  
6. Postage and shipping:  
7. Marketing:  
8. Fund raising:  
9. Capital expenses:  
10. Overhead/indirect (specify):  
11. Depreciation:  
12. Other (specify):  

**Variance**

1. Program salaries and wages: $5,280  
2. Administrative salaries and wages: $4,000  
3. Consultant/Contract services: $19,000  
4. Supplies and materials: $0  
5. Rent: $0  
6. Utilities: $0  
7. Insurance (includes workers comp & liability): $0  
8. Legal fees: $0  
9. Accounting fees: $0  
10. Employee benefits: $0  
11. Other professional fees (sub-total): $0  
12. Taxes-payroll taxes: $0  
13. Printing and publications: $0  
14. Postage and shipping: $0  
15. Marketing: $0  
16. Fund raising: $0  
17. Capital expenses: $0  
18. Overhead/indirect (specify): $0  
19. Depreciation: $0  
20. Other (specify): $0  

**Variance %**

1. Program salaries and wages: -100%  
2. Administrative salaries and wages: -100%  
3. Consultant/Contract services: -100%  
4. Supplies and materials: -100%  
5. Rent: -100%  
6. Utilities: -100%  
7. Insurance (includes workers comp & liability): -100%  
8. Legal fees: -100%  
9. Accounting fees: -100%  
10. Employee benefits: -100%  
11. Other professional fees (sub-total): -100%  
12. Taxes-payroll taxes: -100%  
13. Printing and publications: -100%  
14. Postage and shipping: -100%  
15. Marketing: -100%  
16. Fund raising: -100%  
17. Capital expenses: -100%  
18. Overhead/indirect (specify): -100%  
19. Depreciation: -100%  
20. Other (specify): -100%