

INNOvation Fund Project Budget Form							
Name of Organization:	Innovation Trail						
Name of Project:	Upstate Citizen Journalism App Toolkit						
Grant #:							(For INN use only)
Proposed Start Date:	April 30th 2014						
Target End Date:	April 30th 2015						
Revenues							Notes
Project Revenues	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNnovation Funds	\$28,000						
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				
9. In-kind contributions	\$20,000		-\$20,000	-100%			Marketing \$7,500, accounting \$1,000, Travel (vehicle use) \$1,500. Coordinator \$4,000. Facilities \$4,000. Connectivity for video conferencing \$2,000
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): Facilities			\$0				
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify)			\$0				
Total Revenues	\$48,000	\$0	-\$48,000	-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.							
Expenses							Notes
Project Expenses	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total): News Staff 20 hours @ 40 Education outreach 2 staff 10 hours @ 40	\$2,400	\$0	-\$2,400	-100%			
2. Administrative salaries and wages (sub-total):	\$0	\$0	\$0				
3. Consultant/Contract services (sub-total): Developer 50 hours @ 100 an hour	\$5,000	\$0	-\$5,000	-100%			
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses (Oversight and Evaluation)	\$1,500	\$0	-\$1,500	-100%			
7. Travel (sub-total) Meetings and Outreach 6 @ 250	\$3,000	\$0	-\$3,000	-100%			
8. Supplies and materials	\$5,000	\$0	-\$5,000	-100%			
9. Rent	\$0	\$0	\$0				
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$0	\$0	\$0				
12. Legal fees	\$1,000	\$0	-\$1,000	-100%			
13. Accounting fees	\$0	\$0	\$0				
14. Other professional fees (sub-total) Art Director/Designer 20 @ 50	\$1,000	\$0	-\$1,000	-100%			
15. Taxes-payroll taxes	\$0	\$0	\$0				
16. Printing and publications	\$1,500	\$0	-\$1,500	-100%			
17. Postage and shipping	\$100	\$0	-\$100	-100%			
18. Marketing	\$7,500	\$0	-\$7,500	-100%			
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	\$28,000	\$0	\$28,000	100%			