

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization: CAROLINA PUBLIC PRESS							
Name of Project: READER & DONOR ENGAGEMENT							
Grant #:							(For INN use only)
Proposed Start Date: Jan 1, 2015							
Target End Date: Dec. 31, 2015							
<b>NOTE: Please list only revenues you have available to cover the costs associated with this project, not what you expect to earn.</b>							
Revenues							Notes
Project Revenues In Hand	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions	\$4,000		-\$4,000	-100%			
2. Corporate sponsorships			\$0				
3. Foundation grants	\$5,000		-\$5,000	-100%			Ethics and Excellence in Journalism - development assistance proposed
a) INNOVATION FUNDS	\$25,000						
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				
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				
<b>Total Revenues</b>	<b>\$34,000</b>	<b>\$0</b>	<b>-\$34,000</b>	<b>-100%</b>			
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.							
Expenses							Notes
Project Expenses	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):	\$16,000	\$0	-\$16,000	-100%			event planning, follow-up, reader and donor cultivation and evaluation (65% of Development Associate)
2. Administrative salaries and wages (sub-total):	\$7,000	\$0	-\$7,000	-100%			20% of Executive Director's position to supervise, event plan, attend events, write all evaluative information, including periodic and final reports, white paper and financial reporting
3. Consultant/Contract services (sub-total):	\$0	\$0	\$0				
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total):	\$1,650	\$0	-\$1,650	-100%			
Mileage	\$750						1,500 miles @ .50/mile - 1-2 people
Hotel	\$500						4 nights @ \$125/night - 1-2 people
Food	\$400						8 days @ \$25/day, 2 people
8. Supplies and materials	\$250	\$0	-\$250	-100%			Office supplies, including: name tags, paper, printer ink, folders
9. Rent	\$700	\$0	-\$700	-100%			NEWSMAKER venue rental (4 locations @ \$175 each)
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	\$780	\$0	-\$780	-100%			Promotional mailings: NEWSMAKER postcards (4 events @150 each = \$60); event signage (Banner = \$200); organizational materials (brochure = \$300); white paper publication (25 copies = \$220)
17. Postage and shipping	\$500	\$0	-\$500	-100%			NEWSMAKER postcards (600 @ \$204); white paper mailings (\$96); invitation mailing (\$196)
18. Marketing	\$5,000	\$0	-\$5,000	-100%			Social media promotions (Facebook: NEWS EXCHANGE = 18 events, 3 days each. NEWSMAKER = 4 events, 3 days each. \$15/day 66 days = \$990); Radio buys (NEWSMAKER = 4 events, 4 buys @ \$500/each = \$2,000); print buys (4 @ \$502.50 = \$2010)
19. Fund raising	\$480	\$0	-\$480	-100%			Invitation-only donor networking before/after 4 NEWSMAKER events: Invitations (120/event @ \$1/invitation for 4 events = \$480)
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$0	\$0	\$0				
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$1,640	\$0	-\$1,640	-100%			NEWSMAKER food: 4 events @ 50 people/event = \$410/event, \$8.20/person. Includes appetizers, non-alcoholic drinks, dessert, or equivalent.
<b>Total Expenses</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$34,000</b>	<b>100%</b>			