

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:	The Citizens Campaign						
Name of Project:	Paterson Press Community Day & 5K Run/Walk						
Grant #:							(For INN use only)
Proposed Start Date:			11/04/14				
Target End Date:	11/07/15						
NOTE: Please list only revenues you have available to cover the costs associated with this project, not what you expect to earn.							
	Revenues					Notes	
Project Revenues In Hand	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNOVATION FUNDS	\$35,000						
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)	\$10,000		-\$10,000	-100%			The Citizens Campaign's contribution towards administrative support & management
Total Revenues	\$45,000	\$0	-\$45,000	-100%			
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):	\$18,000	\$0	-\$18,000	-100%			part-time project manager of this special project
2. Administrative salaries and wages (sub-total):	\$10,000	\$0	-\$10,000	-100%			The Citizens Campaign's contribution towards administrative support & management
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)	\$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	\$2,000	\$0	-\$2,000	-100%			
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify) (max 15%):	\$0	\$0	\$0				
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$15,000	\$0	-\$15,000	-100%			estimated costs: city permitting for use of venues & police overtime for approximately 10 officers: \$3,500, sound equipment rental: \$3,500, timing chips: \$500, rentals of tents, tables, chairs & equipment: \$4,000 additional miscellaneous race logistics: \$3,500
Total Expenses	\$45,000	\$0	\$45,000	100%			