

INNOvation Fund Project Budget Form							
Name of Organization:	Conn. Health I-Team, Inc.						
Name of Project:	C-HIT Screen Shots						
Grant #:							(For INN use only)
Proposed Start Date:	2015-June						
Target End Date:	2015-December						
Revenues						Notes	
Project Revenues	Proposed	Actuals	Variance	%	Variance		
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions	\$10,000		-\$10,000	-100%		Sponsorship-ConnectiCare	
3. Foundation grants	\$10,500		-\$10,500	-100%		Hartford Foundation for Pubic Giving -- Inn/Knight Funds	
a) INNOvation Funds	\$20,000						
b) Other	\$25,000					Sponsorships to be raised	
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	\$65,500	\$0	-\$65,500	-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):	\$25,000	\$0	-\$25,000	-100%		series of stories on primary health/ interactive graphics/ voting graphic/	
2. Administrative salaries and wages (sub-total):	\$6,000	\$0	-\$6,000	-100%			
3. Consultant/Contract services (sub-total):	\$24,000	\$0	-\$24,000	-100%		consultant help: selling sponsorships and coordinating booths for fair	
5. Employee benefits	\$0	\$0	\$0				
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$0	\$0	\$0				
8. Supplies and materials	\$500	\$0	-\$500	-100%			
9. Rent	\$3,000	\$0	-\$3,000	-100%		facility for health fair	
10. Utilities	\$0	\$0	\$0				
11. Insurance (includes workers comp & liability)	\$2,500	\$0	-\$2,500	-100%		event insurance -- special coverage required	
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	\$750	\$0	-\$750	-100%			
17. Postage and shipping	\$250	\$0	-\$250	-100%			
18. Marketing	\$3,500	\$0	-\$3,500	-100%		promotion for statewide event	
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	\$65,500	\$0	\$65,500	100%			