

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:							
Name of Project:							
Grant #:							
Proposed Start Date:							
Target End Date:							
(For INN use only)							
Project Revenues	Revenues						Notes
	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions			\$0				
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNOVATION FUNDS							
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			\$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	\$0	\$0	\$0				
* 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.							
Project Expenses	Expenses						Notes
	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):							
	\$0	\$0	\$0				
2. Administrative salaries and wages (sub-total):							
Executive Director	\$9,000	\$0	-\$9,000	-100%			Oversight of social media campaign, October event, and Salesforce implementation. Coordination of October event; two fundraising campaigns; and Salesforce and Predictive Response implementation.
Director of Development	\$4,000						
Director of Development	\$5,000						
3. Consultant/Contract services (sub-total):							
Bicycle Creative	\$10,500	\$0	-\$10,500	-100%			\$6,000 - social media campaign set-up, management and monitoring. \$1,000 - creation of social media playbook. Includes: analysis, set-up and publication. Three months of consulting. Includes: creation of automated membership program; integrating program with Salesforce; establishment of Predictive Response.
Anna Crotty	\$7,000						
Anna Crotty	\$3,500						
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							
	\$15,000	\$0	-\$15,000	-100%			Social media advertising at \$2,500 per month, for six months. To be used on Facebook and Twitter.
19. Fund raising							
	\$500	\$0	-\$500	-100%			
Site Rental	\$375						Rental of Theodore Roosevelt Inaugural Site for event to be held in October 2015.
Audio/Visual Rental	\$75						Rental of audio equipment for event to be held in October 2015.
Printing	\$50						Programs for event to be held in October 2015.
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	\$35,000	\$0	\$35,000	100%			