

INNOvation Fund Project Budget Form							
Name of Organization:	Center for Sustainable Journalism						
Name of Project:	JJIE.org Membership Program						
Grant #:	(For INN use only)						
Proposed Start Date:	1-May-15						
Target End Date:	April 30, 2016						
Revenues				Notes			
Project Revenues	Proposed	Actuals	Variance	%	Variance	%	Notes
Contributed Income							
1. Individual contributions			-\$15,000	-100%			
2. Corporate contributions			\$0				
3. Foundation grants			\$0				
a) INNOvation Funds	\$30,610						
b) Other							
4. Federal government support			\$0				
5. State government support			\$0				
6. Local government support			\$0				
7. Parent organization support	\$4,500		-\$4,500	-100%			Center's executive director holds Endowed Fowler Chair. this is chair's contribution
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	\$15,000						Based on four membership target areas, 50 members in each, at an average of \$75 a member for first trial year.
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	\$50,110	\$0	-\$50,110	-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	%	Notes
1. Program salaries and wages (sub-total):	\$14,291	\$0	-\$14,291	-100%			
Development officer time	10560						Salary \$32,000/ one-third of time. 10560
IT Production Manager	\$3,731						Develops membership design, capabilities for multi-platforms/ 5 hours a week. 20% of time \$3,731.00
2. Administrative salaries and wages (sub-total):	\$2,827	\$0	-\$2,827	-100%			
Grant administration	\$2,827						Business manager's time 2 hours a week. does grant reporting, ROI reports, payment etc.
3. Consultant/Contract services (sub-total):	\$24,800	\$0	-\$24,800	-100%			
Graduate assistant	\$4,800						Will work 10 hours a week at \$10 to assist JJIE.org development officer
Webinars Producers	\$4,000						Two webinars in each of 4 membership categories. 8 total at \$750 each
Customized newsletter aggregator/editor	\$12,000						Monthly newsletters produced for 4 targeted membership categories or 48 newsletter \$250 each for aggregation/editing 120000 25
Thought leader production coordinator	\$4,000						Two online thought leader conversations in each of 4 membership categories, 8 total at \$500 each for coordinator/producer
5. Employee benefits	\$5,135	\$0	-\$5,135	-100%			\$5,135.40
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	\$0	\$0	\$0				
19. Fund raising	\$0	\$0	\$0				
20. Capital expenses	\$0	\$0	\$0				
21. Overhead/indirect (specify):	\$3,057	\$0	-\$3,057	-100%			
Kennesaw State Research and Service Foundation	\$3,058						Based on 10% rate on funded part of the project.
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$50,110	\$0	\$50,110	100%			