

INNnovation Fund Project Budget Form

| | | | | | | | |
|-----------------------|------------------------|--|--|--|--|--|--------------------|
| Name of Organization: | NJ Spotlight | | | | | | |
| Name of Project: | Symposium on NJ Cities | | | | | | |
| Grant #: | | | | | | | (For INN use only) |
| Proposed Start Date: | | | | | | | |
| Target End Date: | | | | | | | |

| Project Revenues | Revenues | | | | Variance | | Notes |
|--------------------------------|-----------------|------------|------------------|--------------|----------|---|---|
| | Proposed | Actuals | Variance | % | | % | |
| Contributed Income | | | | | | | |
| 1. Individual contributions | | | \$0 | | | | |
| 2. Corporate contributions | \$10,000 | | -\$10,000 | -100% | | | Sponsorship revenue. We hope to make this higher but for the purposes of this budget, this is what we need. |
| 3. Foundation grants | | | \$0 | | | | |
| a) INNnovation 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 | | | | |
| 9. In-kind contributions | | | \$0 | | | | |
| 10. Other (specify): | | | \$0 | | | | |
| Earned Income | | | | | | | |
| 11. Fees for services | | | \$0 | | | | |
| 12. Admissions | \$5,000 | | -\$5,000 | -100% | | | |
| 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 | \$50,000 | \$0 | -\$50,000 | -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.

| Project Expenses | Expenses | | | | Variance | | Notes |
|---|-----------------|------------|-----------------|-------------|----------|---|--|
| | Proposed | Actuals | Variance | % | | % | |
| 1. Program salaries and wages (sub-total): | \$0 | \$0 | \$0 | | | | |
| 2. Administrative salaries and wages (sub-total): | \$0 | \$0 | \$0 | | | | |
| 3. Consultant/Contract services (sub-total): | \$15,750 | \$0 | -\$15,750 | -100% | | | Estimate from NJ PAC for breakfast, lunch, cocktails for 200 people. We must use their union facilities. |
| 5. Employee benefits | \$0 | \$0 | \$0 | | | | |
| 6. Administrative expenses | \$2,000 | \$0 | -\$2,000 | -100% | | | |
| 7. Travel (sub-total) | \$1,500 | \$0 | -\$1,500 | -100% | | | For speakers |
| 8. Supplies and materials | \$1,000 | \$0 | -\$1,000 | -100% | | | |
| 9. Rent | \$16,100 | \$0 | -\$16,100 | -100% | | | Estimate from NJ PAC on room rentals plus production costs (ie multimedia, sound, etc.) |
| 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 | \$4,000 | \$0 | -\$4,000 | -100% | | | |
| 17. Postage and shipping | \$0 | \$0 | \$0 | | | | |
| 18. Marketing | \$10,000 | \$0 | -\$10,000 | -100% | | | |
| 19. Fund raising | \$0 | \$0 | \$0 | | | | |
| 20. Capital expenses | \$0 | \$0 | \$0 | | | | |
| 21. Overhead/indirect (specify): | \$0 | \$0 | \$0 | | | | We did not include the indirect costs of staff devoted to this project. It's difficult to calculate at this juncture and we would absorb it in any case. |
| 22. Depreciation | \$0 | \$0 | \$0 | | | | |
| 23. Other (specify): | \$0 | \$0 | \$0 | | | | |
| Total Expenses | \$50,350 | \$0 | \$50,350 | 100% | | | |