

INNOVATION FUND PROJECT BUDGET FORM							
Name of Organization:	WV Public Broadcasting Foundation						
Name of Project:	Stories of Service Collection Tools						
Grant #:							(For INN use only)
Proposed Start Date:			4/30/15				
Target End Date:	4/30/16						
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	\$31,000						
b) Other							
4. Federal government support	\$0		\$0				
5. State government support	\$0		\$0				
6. Local government support	\$0		\$0				
7. Parent organization support			\$0				
8. Special events			\$0				
9. In-kind contributions	\$32,916		-\$32,916	-100%			WVPB staff salaries & benefits (Prod/content coord - 960 hours @ \$17.00/hr and 30% bens), (Digital dir. 250 hours @ \$23/hr and 30% bens), (Dig. Asst. 250 hours @ \$13/hr and 30% bens)
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	\$63,916	\$0	-\$63,916	-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						Notes
	Proposed	Actuals	Variance	%	Variance	%	
1. Program salaries and wages (sub-total):	\$25,320	\$0	-\$25,320	-100%			WVPB staff time on project
2. Administrative salaries and wages (sub-total):	\$0	\$0	\$0				
3. Consultant/Contract services (sub-total):	\$25,000	\$0	-\$25,000	-100%			Design for app and website
5. Employee benefits	\$7,596	\$0	-\$7,596	-100%			WVPB staff benefits
6. Administrative expenses	\$0	\$0	\$0				
7. Travel (sub-total)	\$1,000	\$0	-\$1,000	-100%			2,128 miles @ .47/mile (travel for focus groups, marketing/promotion, etc)
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	\$3,000	\$0	-\$3,000	-100%			
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):	\$0	\$0	\$0				
22. Depreciation	\$0	\$0	\$0				
23. Other (specify):	\$0	\$0	\$0				
Total Expenses	\$63,916	\$0	\$63,916	100%			