

| INNOvation Fund Project Budget Form | | | | | | | |
|---|--|------------|------------------|--------------|----------|---|---|
| Name of Organization: | New England Center for Investigative Reporting | | | | | | |
| Name of Project: | Massachusetts Earmarks Hackathon | | | | | | |
| Grant #: | | | | | | | |
| Proposed Start Date: | 1-Feb-16 | | | | | | (For INN use only) |
| Target End Date: | 1-Aug-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 | \$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 | | | \$0 | | | | |
| 13. Memberships | | | \$0 | | | | |
| 14. Publications and royalties | | | \$0 | | | | |
| 15. Contracted services | | | \$0 | | | | |
| 16. Rentals | | | \$0 | | | | |
| 17. Other (specify): WGBH, WBUR | \$30,000 | | -\$30,000 | -100% | | | |
| Other Income | | | | | | | |
| 18. Investment | | | \$0 | | | | |
| 19. Interest | | | \$0 | | | | |
| 20. Other (specify) | | | \$0 | | | | |
| Total Revenues | \$65,000 | \$0 | -\$65,000 | -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 | | | | | | Notes |
| | Proposed | Actuals | Variance | % | Variance | % | |
| 1. Program salaries and wages (sub-total): | \$24,000 | \$0 | -\$24,000 | -100% | | | |
| | Investigative Reporter | | | | | | |
| | Audience Engagement Director | | | | | | |
| | Digital Producer and Reporter | | | | | | |
| | Executive Director | | | | | | |
| 2. Administrative salaries and wages (sub-total): | \$0 | \$0 | \$0 | | | | |
| 3. Consultant/Contract services (sub-total): | \$5,000 | \$0 | -\$5,000 | -100% | | | IT consultant, Web developer |
| 5. Employee benefits | \$6,000 | \$0 | -\$6,000 | -100% | | | |
| 6. Administrative expenses | \$0 | \$0 | \$0 | | | | |
| 7. Travel (sub-total) | | \$0 | \$0 | | | | |
| 8. Supplies and materials | \$10,000 | \$0 | -\$10,000 | -100% | | | |
| 9. Rent | \$5,000 | \$0 | -\$5,000 | -100% | | | Equipment for hackathon, catering for event, prizes, child care |
| 10. Utilities | \$0 | \$0 | \$0 | | | | Event space |
| 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 | \$7,000 | \$0 | -\$7,000 | -100% | | | Creation of stand-alone website for the event |
| 17. Postage and shipping | \$500 | \$0 | -\$500 | -100% | | | |
| 18. Marketing | \$7,500 | \$0 | -\$7,500 | -100% | | | Digital ad buys, Social Media, Radio |
| 19. Fund raising | \$0 | \$0 | \$0 | | | | |
| 20. Capital expenses | \$0 | \$0 | \$0 | | | | |
| 21. Overhead/indirect (specify): | \$0 | \$0 | \$0 | | | | |

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| 22. Depreciation | | \$0 | \$0 | \$0 | | | | | |
| 23. Other (specify): | | \$0 | \$0 | \$0 | | | | | |
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| Total Expenses | | \$65,000 | \$0 | \$65,000 | 100% | | | | |