

INNOvation Fund Project Budget Form							
Name of Organization: San Francisco Public Press							
Name of Project: Community Connectors							
Grant #:							
Proposed Start Date: January 1, 2016							
Target End Date: December 31, 2016							
(For INN use only)							
Revenues							
Project Revenues	Proposed	Actuals	Variance	%	Variance	%	Notes
Contributed Income							
1. Individual contributions	\$2,000		-\$2,000	-100%			Board of directors 2016 contributions
2. Corporate contributions	\$1,500		-\$1,500	-100%			Event sponsorships for year-end conference
3. Foundation grants			\$0				
a) INNOvation Funds	\$35,000						To fund one-year program beginning mid-April
b) Other	\$5,000						Seeking a matching grant from our community foundation for planning (see
4. Federal government support			\$0				
5. State government support			\$0				
6. Local government support			\$0				
7. Parent organization support			\$0				
8. Special events			-\$1,000	-100%			
9. In-kind contributions	\$0		\$0				Food donations by local restaurants and food and beverage companies, estimated
10. Other (specify):	\$0		\$0				Free conference venue, estimated value \$2,000 (contributed by Impact Hub Bay
Earned Income							
11. Fees for services			\$0				
12. Admissions	\$1,000						Ticket sales at year-end event — low-end estimate of 100 people at \$10 each
13. Memberships	\$3,500		-\$3,500	-100%			Individual donors; estimated 100 new at an average of \$35 each
14. Publications and royalties	\$1,000		-\$1,000	-100%			Sales of quarterly print edition at community meetings and by street team
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	\$49,000	\$0	-\$49,000	-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.							
Expenses							
Project Expenses	Proposed	Actuals	Variance	%	Variance	%	Notes
1. Program salaries and wages (sub-total):	\$31,500	\$0	-\$31,500	-100%			\$15,000 — Operations Manager quarter-time for running the program \$6,500 — Street Ambassadors, 500 hours @ \$13/hour \$5,000 — Executive Director, research and presentations at 20 meetings @ \$40/ \$5,000 — Publisher research and presentations at 20 meetings @ \$40/hour Database manager one day per week to handle increase in memberships
2. Administrative salaries and wages (sub-total):	\$6,000	\$0	-\$6,000	-100%			\$3,500 — Website design consultant for video-centric blog project using Largo \$2,500 — Social media management freelancer \$3,000 — Facilitator for planning retreat for board of directors, staff training and \$1,000 — Conference organizer at the Impact Hub
3. Consultant/Contract services (sub-total):	\$10,000	\$0	-\$10,000	-100%			
5. Employee benefits	\$0	\$0	\$0				All positions are on a contract-only basis
6. Administrative expenses	\$0	\$0	\$0				Covered under "wages" section
7. Travel (sub-total)	\$0	\$0	\$0				All local
8. Supplies and materials	\$150	\$0	-\$150	-100%			Presentation tools, AV equipment
9. Rent	\$500	\$0	-\$500	-100%			Estimate of \$100 per booth for tabling at five professional association meetings
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	\$500	\$0	-\$500	-100%			Design and printing of brochures and collateral
17. Postage and shipping	\$0	\$0	\$0				
18. Marketing	\$150	\$0	-\$150	-100%			Conference marketing materials
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):	\$200	\$0	-\$200	-100%			Conference catering
Total Expenses	\$49,000	\$0	\$49,000	100%			