

INNovation Fund Project Budget Form							
Name of Organization:	The Marshall Project						
Name of Project:	Justice Education Network						
Grant #:							(For INN use only)
Proposed Start Date:	March 2016						
Target End Date:	September 2016						
Project Revenues	Revenues						Notes
	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions	\$1,800,000		-\$1,800,000	-100%			
2. Corporate contributions	\$0		\$0				
3. Foundation grants	\$3,200,000		-\$3,200,000	-100%			
a) INNovation Funds							
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		\$0				
8. Special events	\$0		\$0				
9. In-kind contributions	\$45,000		-\$45,000	-100%			
10. Other (specify):			\$0				
Earned Income							
11. Fees for services	\$0		\$0				
12. Admissions	\$0		\$0				
13. Memberships	\$0		\$0				
14. Publications and royalties	\$0		\$0				
15. Contracted services	\$0		\$0				
16. Rentals	\$0		\$0				
17. Other (specify):	\$0		\$0				
Other Income							
18. Investment	\$0		\$0				
19. Interest	\$0		\$0				
20. Other (specify):	\$0		\$0				
Total Revenues	\$5,045,000	\$0	-\$5,045,000	-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):	n/a	\$0					
2. Administrative salaries and wages (sub-total):	n/a	\$0					
3. Consultant/Contract services (sub-total):	\$20,000	\$0	-\$20,000	-100%			
5. Employee benefits	\$0	\$0	\$0				
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	\$3,000	\$0	-\$3,000	-100%				
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	\$1,000	\$0	-\$1,000	-100%				
19. Fund raising	\$0	\$0	\$0					
20. Capital expenses	\$0	\$0	\$0					
21. Overhead/indirect (specify):	\$1,000	\$0	-\$1,000	-100%				
22. Depreciation	\$0	\$0	\$0					
23. Other (specify):	\$0	\$0	\$0					
Total Expenses	\$25,000	\$0	\$25,000	100%				