

INNOvation Fund Project Budget Form									
Name of Organization:									
Name of Project:									
Grant #:									
Proposed Start Date: Jan. 1, 2016									
Target End Date: Dec. 31, 2016									
<b>Revenues</b>									
<b>Notes</b>									
Project Revenues	Proposed	Actuals	Variance	%	Variance	%			
Contributed Income									
1. Individual contributions	\$5,000		\$5,000	-100%					
2. Corporate contributions									
3. Foundation grants									
a) INNOvation Funds	\$35,000		\$35,000						
b) Other	\$5,000		\$5,000						
4. Federal government support									
5. State government support									
6. Local government support									
7. Parent organization support	\$10,000		\$10,000	-100%					
8. Special events									
9. In-kind contributions									
10. Other (specify):									
Earned Income									
11. Fees for services	\$5,000		\$5,000	-100%					
12. Admissions									
13. Memberships	\$5,000		\$5,000	-100%					
14. Publications and royalties									
15. Contracted services	\$5,000		\$5,000	-100%					
16. Rentals									
17. Other (specify):									
Other Income									
18. Investment									
19. Interest									
20. Other (specify):									
<b>Total Revenues</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>-100%</b>			
* 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.									
<b>Expenses</b>									
<b>Notes</b>									
Project Expenses	Proposed	Actuals	Variance	%	Variance	%			
1. Program salaries and wages (sub-total):	\$15,000	\$0	-\$15,000	-100%					
2. Administrative salaries and wages (sub-total):	\$0	\$0	\$0						
3. Consultant/Contract services (sub-total):	\$35,000	\$0	-\$35,000	-100%					
5. Employee benefits	\$0	\$0	\$0						
6. Administrative expenses	\$0	\$0	\$0						
7. Travel (sub-total)	\$0	\$0	\$0						
8. Supplies and materials	\$10,000	\$0	-\$10,000	-100%					
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	\$0	\$0	\$0										
17. Postage and shipping	\$0	\$0	\$0										
18. Marketing	\$5,000	\$0	-\$5,000				-100%						
19. Fund raising	\$0	\$0	\$0										
20. Capital expenses	\$0	\$0	\$0										
21. Overhead/indirect (specify):	\$5,000	\$0	-\$5,000										
22. Depreciation	\$0	\$0	\$0										
23. Other (specify):	\$0	\$0	\$0										
<b>Total Expenses</b>	<b>\$70,000</b>	<b>\$0</b>	<b>-\$70,000</b>				<b>100%</b>						