

INNOvation Fund Project Budget Form							
Name of Organization: New Mexico In Depth							
Name of Project: Growing a Sustaining Community Grant #:					(For INN use only)		
Proposed Start Date: Jan. 1, 2016							
Target End Date: Dec. 31, 2016							
Project Revenues		Revenues				Notes	
	Proposed	Actuals	Variance	%	Variance	%	
Contributed Income							
1. Individual contributions	\$5,000		-\$5,000	-100%			Raised in 2015
2. Corporate contributions	\$25,000		-\$25,000	-100%			Raised in 2015
Foundation grants							
a) INNOvation Funds	\$30,000		\$0				
b) Other	\$30,000		\$0				From Kellogg and McCune Foundation General Operating Grants
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):			\$0				
Other Income							
18. Investment			\$0				
19. Interest			\$0				
20. Other (specify)			\$0				
Total Revenues	\$90,000	\$0	-\$90,000	-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):							
	\$30,000	\$0	-\$30,000	-100%			.50 FTE -- Manager of project
	\$15,000						.20 FTE -- Executive Director
2. Administrative salaries and wages (sub-total):							
	\$0	\$0	\$0				
3. Consultant/Contract services (sub-total):							
	\$5,000	\$0	-\$5,000	-100%			Outreach and focus group moderation support
5. Employee benefits							
	\$4,500	\$0	-\$4,500	-100%			
6. Administrative expenses							
	\$1,500	\$0	-\$1,500	-100%			
7. Travel (sub-total)							
	\$7,000	\$0	-\$7,000	-100%			Mileage and lodging for forums (New Mexico is 5th largest state by land mass)
8. Supplies and materials							
	\$5,000	\$0	-\$5,000	-100%			Banner, information packets, graphic design, forum/focus group supplies
9. Rent							
	\$3,000	\$0	-\$3,000	-100%			Event space rental
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							
	\$4,500	\$0	-\$4,500	-100%			
16. Printing and publications							
	\$12,000	\$0	-\$12,000	-100%			Special Editions

17. Postage and shipping	\$0	\$0	\$0					
18. Marketing	\$2,500	\$0	-\$2,500	-100%				Social media ads
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	\$90,000	\$0	\$90,000	100%				