

NextFifty Initiative Grant Report										
Project Budget Progress										
Organization Name: Colorado Mesa University										
	Original Project Budget	Actual Income and Expense	Actual Income and Expense	Original Project Budget	Actual Income and Expense	Actual Income and Expense	Actual Income and Expense	Actual Income and Expense	Original Project Budget	Actual Income and Expense
	Year One	October 2018 - March 2019	April - November 2019	Year Two	December 2019 - May 2020	Year 2 Second Six Months		Year 3 First Six Months	Year 3 Second Six Months	Total
										Total
Income										
NextFifty Initiative Grant	\$ 151,952	\$ 151,952	\$ -	\$ 97,789	\$ 97,789	\$ -		\$ -	\$ -	\$ 249,741
Total Income	151,952	151,952	-	97,789	97,789	-		-	-	249,741
Project Costs (Direct)										
Salaries	58,418	17,391	22,316	38,983	13,715	3,429		18,265		97,401
Benefits	11,530	3,757	4,842	7,639	2,997	749		4,091		19,169
Travel & Lodging	-	-	-	-	-	-		-		-
Food & Catering	-	-	-	-	-	-		-		-
Convening	-	-	-	-	-	-		-		-
Community Outreach	-	-	-	-	-	-		-		-
Workshops	-	-	-	-	-	-		-		-
Supplies	1,679	-	-	3,769	-	-		-		5,448
Home Care of the Grand Valley	11,000	7,000	4,000	5,000	-	-		5,000	1,000	16,000
Larchwood Post Acute Carte	11,000	-	7,000	5,000	-	-		9,000	1,000	16,000
Primary Care Partners	7,000	-	7,000	6,000	-	-		6,000	5,400	13,000
Quality Health Netowrk	20,000	13,250	16,750	11,500	-	-		25,900	-	31,500
Kokopelli Pictures	6,000	3,000	-	3,600	5,160	-		1,440	-	9,600
Other (enter description)	-	-	-	-	-	-		-	-	-
Other (enter description)	-	-	-	-	-	-		-	-	-
Total Project Costs (Direct)	126,627	44,398	61,908	81,491	21,871	4,178		47,340	29,757	208,118
Indirect Expenses										
Indirect Expenses (must explain in bu	25,325	8,880	12,382	16,298	4,374	836		9,468	4,351	41,623
Total Indirect Expenses	25,325	8,880	12,382	16,298	4,374	836		9,468	4,351	41,623
Total Expenses	151,952	53,277	74,290	97,789	26,245	5,013		56,808	34,108	249,741
Net Activity	-	98,675	(74,290)	-	71,544	(5,013)		(56,808)	(34,108)	(0)