

EEAW 2010 Budget

	BUDGET 2010						
INCOME							
Carry Over (Restricted and Temporarily Restricted)	\$3,000						
Carry Over (Unrestricted)	\$7,405						
U.S. EPA - Region 10 grant for Sustainable Design	\$29,213						
OSPI grant for Student site	\$8,000						
NAAEE grant for PD of nonformal educators	\$2,500						
Income as of 1-1-10	\$39,618						
Grants Applied for - EPA Head Quarters	\$174,653						
Grants Pending	\$150,000						
Individual Donor Gifts Pending	\$20,000						
Corporate Donor Gifts Pending	\$25,000						
Memberships	\$10,000						
Total to Raise	\$379,653						
TOTAL	\$419,271						
EXPENSES	BUDGET 09	Goal 1: Foster ESE	Goal 2: Leadership-Transition	Goal 3: Network achieve E3 Goals	Goal 4: E3-ESE Advocacy	Manage EEW	TOTAL 2010
PAYROLL							
Executive Director (FTE)	\$60,000	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$60,000
E3 Outreach-Network Coordinator (\$3,750/mo X 10 mo.)	\$37,500	\$1,500	\$2,000	\$30,000	\$3,000	\$1,000	\$37,500
Administrative Assistant (.75 FTE)	\$24,000	\$3,000	\$5,000	\$9,000	\$1,000	\$6,000	\$24,000
Fringe Benefits (@25%)							
Executive Director (FTE)	\$15,000	\$2,500	\$2,500	\$5,000	\$2,500	\$2,500	\$15,000
E3 Outreach-Network Coordinator (10 months)	\$9,375	\$375	\$500	\$7,500	\$750	\$250	\$9,375
Administrative Assistant	\$6,000	\$750	\$1,250	\$2,250	\$250	\$1,500	\$6,000
AmeriCorps Interns	\$10,000			\$10,000			\$10,000
Other Payroll Expenses	\$1,000					\$1,000	\$1,000
Subtotal Personnel	\$162,875	\$18,125	\$21,250	\$83,750	\$17,500	\$22,250	\$162,875
CONSULTANTS							
Grant writer-Development	\$15,000		\$15,000				\$15,000
Accounting - payroll	\$7,000					\$7,000	\$7,000
E3 Site Maintenance and Network Support	\$12,000			\$12,000			\$12,000
E3 Site Changes - Stepframe	\$10,000			\$10,000			\$10,000
Web tool design - "E3 and Me" and "We achieve E3" interactive web tools-Stepframe	\$18,000			\$18,000			\$18,000
E3 Goals Measurement and Adaptive Management Consultant	\$18,000			\$18,000			\$18,000
Student Project section of E3 site-Stepframe	\$7,000			\$7,000			\$7,000
Independent Project Evaluator -EPA grant	\$7,200			\$7,200			\$7,200
Evaluation for Sustainable Design	\$4,000	\$4,000					\$4,000
Nonformal PD - Trillium consultants	\$4,000	\$4,000					\$4,000
Communications Campaign/Writing	\$6,500		\$1,000	\$3,500	\$2,000		\$6,500
Graphic Design	\$5,000		\$1,500	\$2,500	\$1,000		\$5,000
Government Affairs	\$10,000				\$10,000		\$10,000
Subtotal Consultants	\$108,700	\$8,000	\$2,500	\$78,200	\$13,000	\$7,000	\$108,700

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TRAVEL								
Travel								
Airfare	\$2,000			\$2,000				\$2,000
Mileage (ED and E3 Coord x 400 mi x 11 mo x .55)	\$5,060	\$500	\$500	\$3,560	\$500			\$5,060
Lodging and meals for ED and E3 Coord	\$3,300			\$2,800		\$500		\$3,300
Sustainable Design Teachers to Summit 43 x \$100	\$4,300	\$4,300						\$4,300
Subtotal Travel	\$14,660	\$4,800	\$500	\$8,360	\$500	\$500		\$14,660
EVENTS								
Facility rental for state summit 2010	\$3,500			\$3,500				\$3,500
Audio-Visual	\$2,000	\$500		\$1,500				\$2,000
Speaker	\$2,000			\$2,000				\$2,000
Entertainment	\$1,500			\$1,500				\$1,500
Event Supplies	\$1,500			\$1,500				\$1,500
Food & Beverage	\$5,000	\$600		\$3,900	\$500			\$5,000
Awards	\$500					\$500		\$500
Subtotal Events	\$16,000	\$1,100	\$0	\$13,900	\$500	\$500		\$16,000
PROFESSIONAL DEVELOPMENT								
SoL Ed Membership Fees	\$5,000	\$5,000						\$5,000
Sustainable Design teacher stipends	\$20,400	\$20,400						\$20,400
EAW staff professional development	\$1,200					\$1,200		\$1,200
Subtotal Professional Development	\$26,600	\$25,400	\$0	\$0	\$0	\$1,200		\$26,600
PASS THROUGH FUNDING								
Pass through to communities and sectors 15 x \$1000	\$15,000			\$15,000				\$15,000
Stipends to Sustainable Design teachers 12 x /\$1,000	\$12,000	\$12,000						\$12,000
Teacher stipends to E3 summit \$200 x 10	\$2,000	\$2,000						\$2,000
Subtotal Pass Through Funding	\$29,000	\$14,000	\$0	\$15,000	\$0	\$0		\$29,000
SUPPLIES, SERVICES and TECHNOLOGY								
Office supplies	\$3,000	\$1,000	\$250	\$1,000	\$250	\$500		\$3,000
Printing and copying	\$2,500	\$500		\$1,000	\$250	\$750		\$2,500
Postage (and mailing house)	\$5,000			\$3,500		\$1,500		\$5,000
Office and cell phone service	\$3,100	\$250	\$250	\$2,000	\$100	\$500		\$3,100
Webconferencing service-GoTo Meeting	\$948	\$100	\$100	\$648		\$100		\$948
Webhosting and online tools subscriptions	\$3,500			\$3,500				\$3,500
Advertising-Promotional	\$5,004			\$5,004				\$5,004
Computer Software	\$1,000					\$1,000		\$1,000
Computer Hardware	\$3,000					\$3,000		\$3,000
Subtotal Supplies and Services	\$27,052	\$1,850	\$600	\$16,652	\$600	\$7,350		\$27,052
RENT, UTILITIES and INSURANCE								
Rent (E3 office area - \$450/mo. x 12 months) 2010	\$5,400					\$5,400		\$5,400
Utilities (\$100/month x 12 months)	\$1,200					\$1,200		\$1,200
Insurance (D&O and contents)	\$3,000					\$3,000		\$3,000
Fees and Taxes	\$1,000					\$1,000		\$1,000
OTHER								
Subtotal Rent, Utilities and Insurance	\$10,600	\$0	\$0	\$0	\$0	\$10,600		\$10,600
PROPOSED EXPENSE TOTAL	\$395,487	\$73,275	\$24,850	\$215,862	\$32,100	\$49,400		\$395,487