

NNREC 2007 Budget

	desired	likely	NDF	CE	FS	Capacity	Cert	EPA	NDSP	BLM	Reg	Internal	Memb
Management & General													
Director 20%	6,000	2,000	1,000			1,000							
VISTA 25%	1,000	1,000	1,000										
office	4,000	0											
staff travel	3,000	2,700				2,700							
newsletter & website	1,000	1,000				500							500
board operations	1,000	1,000				500						500	
board travel	2,000	1,000	1,000										
bookkeeping	750	0											
insurance D&O	1,000	1,000										1,000	
supplies	500	300				300							
longterm reserves	2,500	2,500										2,000	500
Fundraising													
Director 10%	4,000	1,000				1,000							
VISTA 25%	1,000	0											
Program Services													
Director 70%	30,000	15,200	5,200	1,000		5,000	1,000					3,000	
VISTA 50%	2,000	500										500	
Certification Program	60,000	2,000					2,000						
Mini-Grant	10,000	7,000	2,000					5,000					
NAAEE Affiliate	3,000	2,000				2,000							
Archaeology	3,000	0								0	0		
PLT	2,000	1,000	800								200		
LIFE	8,000	7,000	1,000	2,000		1,000					3,000		
GBTW	8,000	0								0	0		
NDSP website	10,000	0								0			
Total	\$163,750	\$48,200	\$12,000	\$3,000		\$14,000	\$3,000	\$5,000		\$0	\$0	\$3,200	\$7,000

Director \$18,200
 Director shortfall \$21,800
 overall shortfall \$115,550

NDF = \$6K supp + \$6K grant

FS = \$3K

EETAP Cap = \$12K grant + \$1K scholarship + \$1K supplemental

Internal = \$5K Mark + \$1K board giving + \$1K fundraiser

EETAP Cert = \$3K remainder of grant

EPA = \$5K Reg9

Registration = registration fees from workkshops