

FY 2014-2015 FINAL BUDGET										
	% of Budget Allocation	Totals	Advocacy	Total Green Building Edu	Events (GM, L+L, conf)	Total Committees (not LBC)	GADS	LBC	Total GAP	Indirect/ Admin
Income										
Contract Income	16.9%	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corp Membership (USGBC)	4.2%	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Corporate Sponsorship	28.6%	\$ 81,200				\$ 12,000	\$ 12,000	\$ 1,200		\$ 56,000
Events/Education Income	16.9%	\$ 48,000	\$ -	\$ 12,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Income	24.7%	\$ 70,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
Indv. Membership & Donations	8.5%	\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -
Interest Income	0.1%	\$ 240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240
Total Income	100.0%	\$ 283,440	\$ -	\$ 65,000	\$ 36,000	\$ 36,000	\$ 12,000	\$ 1,200	\$ 65,000	\$ 68,240
Expense										
Event & Program Expenses	11.0%	\$ 30,000	\$ -	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -
Event Registration Fees	1.3%	\$ 3,600	\$ -	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -
General & Administrative	15.8%	\$ 43,280	\$ -	\$ -	\$ 2,160	\$ 1,440	\$ -	\$ -	\$ -	\$ 39,680
Marketing	0.4%	\$ 1,200								\$ 1,200
Independent Contractors	3.3%	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intern Expenses	0.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Meeting Expense	0.4%	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
Partnership Fees	6.6%	\$ 18,000	\$ 6,000	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Personnel	61.2%	\$ 167,500	\$ 2,400	\$ 48,000	\$ 14,400	\$ 12,000	\$ 3,600	\$ 2,400	\$ 68,000	\$ 16,700
Total Expense	100.0%	\$ 273,780	\$ 8,400	\$ 57,000	\$ 38,160	\$ 25,440	\$ 3,600	\$ 2,400	\$ 80,000	\$ 58,780
Net Income		\$ 9,660	\$ (8,400)	\$ 8,000	\$ (2,160)	\$ 10,560	\$ 8,400	\$ (1,200)	\$ (15,000)	\$ 9,460