

Audubon California Proposed Budget: Prop 1

May-18

	PROP 1	Other funders	TOTAL Budget Over two years
Conservation Program Coordinator	\$41,000		\$41,000
Center Director	\$37,000	\$20,000	\$57,000
Communications Associate	\$27,000		\$27,000
Communications Manager		\$10,000	\$10,000
Director of Bird Conservation	\$5,000		\$5,000
Deputy Director		\$5,000	\$5,000
Subtotal	\$110,000	\$35,000	\$145,000
Fringe (at 32%)	\$35,200	\$11,200	\$46,400
Total Staff	\$145,200	\$46,200	\$191,400
SEACA	\$80,000	\$150,000	\$230,000
Public Council	\$90,000		\$90,000
Team Friday	\$40,000		\$40,000
Youthbuild/Conservation Corps	\$40,000		\$40,000
Restoration Trainees		\$69,120	\$69,120
Total Consultants	\$250,000	\$219,120	\$469,120
Outreach Materials (printing, signage)	\$5,000		\$5,000
Travel	\$1,000		\$1,000
Equip/Supplies tools, supplies	\$10,000		\$10,000
Other (tshirts, hats, etc)	\$1,700		\$1,700
Total other expenses	\$12,700	\$0	\$12,700
Subtotal Direct Expenses	\$407,900	\$265,320	\$673,220
Overhead/Indirect (Audubon's ICR 24.66%)	\$63,598.14	\$29,888	\$68,826
TOTAL PROJECT EXPENSES	\$471,498	\$295,208	\$742,046