

Earth Guardians - Projected Budget	2018
INCOME	
Foundations and Grants	\$300,000
Individual Donations	\$250,000
Corporate Contributions	\$20,000
Merchandising	\$12,000
Partnership Projects	\$10,000
Events	\$10,000
<i>TOTAL INCOME</i>	<i>\$602,000</i>
EXPENSES	
<i>PROGRAM STAFF EXPENSES</i>	
Founding Director	\$50,000
Director of Partnerships & Youth Programs	\$50,000
Youth Director Stipend	\$9,000
International Regional Directors Stipend	\$52,000
Director of Councils	\$40,000
National and International Crews Director	\$40,000
Protect Our Future Coordinator	\$40,000
Administrative Assistant	\$30,000
<i>Subtotal Program Staff</i>	<i>\$311,000</i>
<i>Professional Services</i>	
Website/IT Maintenance	\$8,000
Marketing Coordinator	\$20,000
Web Platform Architect/Developer	\$50,000
<i>Subtotal Program Professional Services</i>	<i>\$78,000</i>
<i>Other Program Expenses</i>	
Protect Our Future Subgrants	\$4,000
National Council Trainings	\$15,000
International Council Training	\$15,000
Board & Staff Retreat	\$3,500
Video-Conference and Email Subscriptions	\$1,000
Computers & Peripherals	\$4,000
Software & Licenses	\$2,000

Marketing	\$5,000
Merchandise Cost and Postage	\$3,000
Venue and Equipment Rental	\$3,000
Travel, Meals, Lodging (conferences, EG	\$20,000
<i>Subtotal Other Program Expenses</i>	<i>\$75,500</i>
<i>TOTAL PROGRAM EXPENSES</i>	<i>\$464,500</i>
<i>ADMINISTRATIVE EXPENSES</i>	
Development Director	\$50,000
Bookkeeping, Legal and Accounting	\$10,000
Rent	\$36,000
Utilities	\$10,800
Health Insurance	\$0
Payroll Taxes & fees	\$3,000
Licenses & fees	\$500
Travel and Other Employee Stipends	\$8,000
Office Supplies and equipment	\$1,000
Banking/credit card/Stripe fees	\$3,000
Dues, books & subscriptions	\$300
Taxes	\$1,500
Carbon Offsets	\$1,000
<i>TOTAL ADMINISTRATIVE EXPENSES</i>	<i>\$125,100</i>
SUMMARY OF ALL EXPENSES	
<i>Total Program Expenses</i>	<i>\$464,500</i>
<i>Total Administrative Expenses</i>	<i>\$125,100</i>
<i>TOTAL PROJECTED EXPENSES</i>	<i>\$589,600</i>