

| Budget for Earth Guardians Speaker Program | | | | | | |
|--|--------------------------------------|---|--|------------|-------|------------------|
| 2024-2026 Plan | | | | | | |
| Category | Item | Details | Purpose | Cost/Unit | Units | Total Cost |
| Personnel | | | | | | |
| | Executive Director - 1/4 of year | Morgan (Emmy) Scott; hired to work full time (80 hrs every 2 weeks for 12 months, a total of 1920 hrs) | Oversee the success of the program by designing and executing the program, tracking budget and expenditures, developing KPIs, managing the core team, collecting significant data, and providing HR, operations, accounting, and other managerial needs | | 1,920 | \$14,400.00 |
| | Program Director - 1/4 of year | Kellie Berns; hired to work full time (80 hrs every 2 weeks for 12 months, a total of 1920 hrs) | Develop meaningful relationships with schools in all 50 states and identify those serving youth in underserved communities, support the programs success alongside the ED, and build relationship with partners who can help elevate our mission and youth's projects. The IPD will work alongside the SSpeakers Bureau Director and ED to grant write, successfully fund this program, see that the timeline is followed, and make sure the program strategy and goals are accomplished. | | 1,920 | \$15,360.00 |
| | Speaker Bureau Manager - 1/4 of year | Tyler Massias; hired to work part-time (40 hrs every two weeks for 12 months, a total of 960 hrs) | Connects youth speakers to schools, maintains meaningful relationships with schools, oversees speaker agreements/needs when traveling such as lodging, develops speaker content, and trains speakers to deliver content in an impactful manner | | 960 | \$19,200.00 |
| | Communication Director - 1/4 of year | Maya Larazzo; hired to work part-time (40 hrs every two weeks for 12 months, a total of 960 hrs) | Marketing the messages and content gathered from traveling from school to school to share with our global network. Engaging with our online community through direct messages, social media campaigns, etc. We aim to inspire the world to take action with the change our youth create and empower others to start community-based projects through this program. | | 960 | \$4,800.00 |
| Personnel Total | | | | | | \$53,760.00 |
| Fringe Benefits | | | | | | |
| | Meals | Meals to nourish our speakers as they travel | Our speaker's and youth's health is the utmost important thing to us, so we prefer to cover the costs of meals to ensure they eat at least three substantial meals a day, can eat with their dietary restriction, and are well nourished at each event. We estimated each meal to be \$20 per event attendee for a total of 3 meals per day at 28 events | \$20.00 | 84 | \$1,680.00 |
| | Tech Stipend | Tech benefit | With us working virtually across the nation, it's essential that our core team and speakers are provided stable computers, phones, cameras, Wi-Fi, etc., to help them capture their speeches, connect with event vendors, and maintain contact with community members/youth to provide mentorship. We estimate that each speaker and core member (11 people) will need a total of \$30 a month for 12 months to support wifi and then be provided a computer and phone that would be purchased and ultimately owned by Earth Guardians | \$30.00 | 132 | \$3,960.00 |
| Fringe Benefits Total | | | | | | \$5,640.00 |
| Contractual | | | | | | |
| | 8 Speakers | Emmy Scott, Tyler Massias, Maya Lazzaro, Vic Barrett, Anthony Perez Soto (Tony), Nina Burgland, Esperanza Garcia, Leala Pourier | Trusted youth speaker trained and spoken for us for at least a year or more. Our speakers spend anywhere from 8-24 hours preparing for speeches and usually take 3-5 hours executing speeches and community projects. This time takes away from them doing other paying jobs; for some of our speakers, public speaking is their sole job. Therefore, we compensate our speakers between \$500 and 1000 an opportunity (depending on time spent planning and executing the event) and will connect each of them to 3-4 schools each (depending on capacity) but will total our speakers going 28 events within the year. | \$750.00 | 28 | \$21,000.00 |
| | Content Creator | N/A | We need to hire someone to be on the ground at every speaking opportunity, taking photos and videos that they edit into professional short-format and long-format content for our social media, global newsletter, and our partners to promote. Will hire someone part-time at \$20 an hr for 20 hrs every 2 weeks for 12 months a year (a total of 480 hrs) | \$20.00 | 480 | \$9,600.00 |
| Contractual Total | | | | | | \$30,600.00 |
| Travel | | | | | | |
| | National Travel | Plane tickets that are the most cost-effective and eco-friendly options we can choose | This would be for those traveling to neighboring states for events. Average tickets are \$400 to send speakers from form to state. Therefore, we estimate costs by multiplying \$400 per ticket by a total of 8 Speakers (allowing each speaker to travel once) | \$400.00 | 8 | \$3,200.00 |
| | Local Travel | Rideshares or taxis | It is essential for getting between events and hotels and giving speakers a chance to learn about the community on a personal level to incorporate more meaningful involvement for the community into their speeches. We calculated that each rideshare would cost an average of \$20 a ride and would be needed at least 4-5 times a day; to carry speakers to and from the event (two rideshares each); at 28 events | \$100.00 | 28 | \$2,800.00 |
| | Lodging | Hotel rooms at Double Trees by Hilton, Best Western, Holiday Inn, Hyatt, Sheraton, Marriott, AirBnBs, or local stays that are cost-effective and the most eco-friendly option | For our speakers to generate meaningful engagement and involvement in every community they visit (and are not local to), they may need 2-3 days in each location. We estimated that lodging would be an average of \$75 a night for 1-2 nights for 28 events | \$75.00 | 56 | \$4,200.00 |
| Travel Total | | | | | | \$10,200.00 |
| Supplies | | | | | | |
| | Community Activities | Eco-friendly items for marketing | These items would help youth who feel inspired by our speakers be able to easily engage their communities afterward by passing out educational information and branded eco-friendly items that help people navigate to our socials or website for further ways to get involved. It's also a very effective technique for spreading messages organically while exciting or engaging the youth. A detailed breakdown of our swag can be found on sheet 2 titled Swag | \$5,748.80 | 1 | \$5,748.80 |
| | Gifts | High quality items for rewards or gifts | With our partners from 1% for the Planet, we receive many high-quality in-kind donations from large/popular companies. These gifts are 100% donated and we use them as rewards for active crews that are achieving significant impacts in their communities or as give them as gifts for our crews to use as a resource (such as our GoPros that we gifted crews that were in need of tech-support to document their projects) | \$0.00 | 0 | \$0.00 |
| | Business Cards | Eco-friendly, contactless, and reusable business cards | Business cards help our youth develop long-term connections and easily provide our information to community members wanting to learn more/youth wanting to start crews. We want to use this company, V1ce, because they offer eco-friendly material with their one-touch business cards. | \$40.00 | 8 | \$320.00 |
| | Printed Curriculum | Publish one-pagers into a booklet | Printing services to print any lecture or training resources we want. Estimate to spend about \$100 for each event printing marketing material and other resources to hand out to youth at the schools. | \$100.00 | 28 | \$2,800.00 |
| Supplies Total | | | | | | \$8,868.80 |
| Direct Costs | | | | | | |
| | Storage Unit | Storage | To store our swag and in-kind donations when speakers aren't in need of it | \$130.00 | 12 | \$1,560.00 |
| | Translator | Written translator | \$10 a month at 12 months. To caption our content and making out content accessible for our viewers | \$10.00 | 12 | \$120.00 |
| Direct Costs Total | | | | | | \$1,680.00 |
| Indirect Costs | | | | | | |
| | | 5% cushion | For costs that we may not be anticipating, such as shipping costs to send swag to speakers, evaluation of the program, state withholding taxes for payroll, and other unforeseen needs | \$5,537 | 1 | \$5,537.44 |
| Total Costs | | | | | | \$116,286 |