

Friends of the Ridgefield National Wildlife Refuge

**Meyer Memorial Trust
Capacity Building Project Budget Form**

Base Year	Project YR1	Project YR2	Project YR3	YR4 (after project)	Increase over base
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REVENUE	2008	2009	2010	2011	2012	
MMT Grant	-	50000	30000	20000	-	-
Individual Donations	21000	32000	49000	69000	87000	66000
Memberships	0	0	0	0	0	0
Corporations	23000	25000	30000	33000	36000	13000
Special Events	25575	30000	37000	45000	49000	23425
Grants and Contracts	65000	75000	91,280	127000	145000	80000
Other Revenue (MURDOCK req. & inter)	500	50500	40500	30500	500	-
TOTAL REVENUE	135075	262500	277780	324500	317500	182425

Base Year	Project YR1	Project YR2	Project YR3	YR4 (after project)	Increase over base
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EXPENSES

Project Personnel*

Executive Director	\$23,628	\$24,337	\$30,000	\$60,000	\$60,000	36372
Development Director	\$0	\$41,666	\$50,000	\$50,000	\$50,000	50000
Education/Volunteer Coordinator	\$20,000	\$36,000	\$36,000	\$36,000	\$36,000	16000
Habitat Restoration Manager	\$0	\$35,280	\$35,280	\$50,000	\$50,000	50000
Plankhouse Coordinator	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0
Benefits, Taxes	\$0	n/a	\$19,666	\$25,480	\$25,480	25480
Subtotal Personnel	\$63,628	\$157,283	\$190,946	\$241,480	\$241,480	177852

Other Project Expenses* *

Plankhouse		\$20,000				0
Habitat restoration	\$6,998	\$11,000	\$11,000	\$11,000	\$11,000	4002
Education/Bussing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0
Project Supplies	\$1,200	\$800	\$800	\$800	\$800	-400
Printing and Reproduction	\$600	\$600	\$600	\$600	\$600	0
Website maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0
Subtotal Other Project Expenses	\$30,298	\$53,900	\$33,900	\$33,900	\$33,900	3602

Subtotal Project Costs	\$93,926	\$211,183	\$224,846	\$275,380	\$275,380	181454
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