

SEEDS Projected Budget 2024 (1 Jan - 31 Dec) based on 2022 and 2023

Amount Source

Management

\$170	Fees/Donations	12 Months Web Hosting & Email Service
\$1,390	Fees/Donations	Van Insurance
\$1,100	Fees/Donations	Liability Insurance
\$1,548	Fees/Donations	Internet
\$2,100	Fees/Donations	Accounting, Bookkeeping, Payroll
\$500	Fees/Donations	Fundraising: We are under 2%. General rule is to keep under 13%.
<u>\$6,808</u>		<u>Total</u>

Environmental Education and Nature Center exhibits and programs

\$600	Donations/Grants	Stream/Freshwater Heritage exhibit + program & materials
\$3,500	Donations/Grants	Misc. exhibit maint., updates, supplies for programs.
\$100	Donations/Grants	Freshwater Heritage/16 Frogs Stream Education (clean-up Supplies, etc.)
\$500	Donations/Grants	Van use @ \$0.42 per mile to take kids out to stream sites.
\$1,000	Grant + Investments	Animal care and food
<u>\$5,700</u>		<u>Total</u>

Environmental Education Field Camps and YEAR-ROUND Programs (Co-ed ages PreK-6, 7-9 & 10-12)

<u>\$1,000</u>	Donations	Field Camp financial aide waivers
\$1,500	Fees	Van maintenance
\$600	Fees	Fuel for field camps
\$1,000	Fees	Camp materials, admission fees, snacks
\$2,000	Investments + Grants	Partial pay for three interns: Two academic year, one summer
\$3,600	Fees + Grants	Pay for teachers 4 weeks of camp
<u>\$9,700</u>		<u>Total</u>

Nature center and ongoing programs & activities

\$100	Donations/Grants	exhibits and info. – lamination, printing.
\$200	Donations/Grants	Misc. materials for exhibits
\$200	Donations/Grants	Bird watching: food, feeders, bird houses
\$200	Donations/Grants	Maint. for pond and other outdoor areas
<u>\$700</u>		<u>Total</u>

\$22,908 Budget (Total above)

Income Sources

\$16,000	expected donations
\$9,900	expected fees (Field Camps, SEEDlings)
<u>\$1,200</u>	expected investment income
\$900	Kroger and Amazon fundraiser
\$1,000	Small grants (or percentage nights)
\$29,000	Total Revenue Expected
\$6,092	Balance

\$21,000	Investment	Community Foundation, NRV
\$20,500	Investment	Community Foundation, NRV (C&S Brand & SEEDS)
\$21,100	Investment	Hawk's Ridge Fund (Donna Douglas)