

SEEDS Projected Budget 2026 (1 Jan - 31 Dec) based on 2024 and 2025

Amount Source

Management

\$170	Fees/Donations	12 Months Web Hosting & Email Service
\$1,390	Fees/Donations	Van Insurance
\$1,200	Fees/Donations	Liability Insurance
\$1,236	Fees/Donations	Internet
\$2,200	Fees/Donations	Accounting, Bookkeeping, Payroll
\$300	Fees/Donations	Fundraising: We are under 2%. General rule is to keep under 13%.
<u>\$6,496</u>		<u>Total</u>

Environmental Education and Nature Center exhibits and programs

\$600	Donations/Grants	Stream/Freshwater Heritage exhibit + program & materials
\$2,500	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.
\$900	Grant + Investments	Animal care and food
<u>\$4,600</u>		<u>Total</u>

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

<u>\$500</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>\$9,200</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>

\$20,996 Budget (Total above)

Income Sources

\$10,300	expected donations
\$10,800	expected fees (Field Camps)
<u>\$1,200</u>	expected investment income
\$700	Kroger fundraiser
\$1,000	Small grants (or percentage nights)
\$24,000	Total Revenue Expected
\$3,004	Balance

\$24,500	Investment	Community Foundation, NRV
\$23,560	Investment	Community Foundation, NRV (C&S Brand & SEEDS)
\$25,000	Investment	Hawk's Ridge Fund (Donna Douglas) split between three charities