

<b>SALARIES</b>			
Annual Escalator	4%		
	Annual Base	2017	2018
Executive Director (Rick Duke)	190,000	142,500	197,600
Chief Legal Officer (Megan Ceronsky) (50%)	80,000	60,000	83,200
Chief Operating Officer (Jackie Wong)	120,000	90,000	124,800
Director for Policy (Pete Hansel)	100,000	75,000	104,000
Director for Climate Preparedness	100,000	75,000	104,000
Director for International	100,000	75,000	104,000
Director for Analysis	100,000	75,000	104,000
Director for Communications	100,000	75,000	104,000
Director for Legal	100,000	75,000	104,000
Associate	70,000	52,500	72,800
Executive Assistant	55,000	41,250	57,200
Associate	70,000		70,000
TOTAL		836,250	1,229,600
Headcount		11	12
<b>BENEFITS</b>		200,700	295,104
<b>SALARIES AND BENEFITS</b>		1,036,950	1,524,704
<b>TRAVEL</b>			
		2017	2018
Airfare		65,000	88,000
Hotels		57,500	79,750
Taxis		7,500	10,725
Meals		16,500	23,100
TOTAL		146,500	201,575
<b>CONSULTING</b>			
Annual Escalator	4%		
	Annual Base	2017	2018
Policy and Analytics	600,000	450,000	624,000
Communications	200,000	150,000	208,000
Other	100,000	75,000	104,000
TOTAL		675,000	936,000
<b>EVENT COSTS</b>			
		2017	2018
Venue		20,000	40,000
Food		10,000	20,000

TOTAL		30,000	60,000
<b>EQUIPMENT (ONE-TIME)</b>			
		2017	2018
Computers and Phones		16,500	1,500
Software		5,500	500
TOTAL		22,000	2,000
<b>CONTINGENCY</b>			
		2017	2018
Unanticipated Needs		375,000	500,000
<b>TOTAL BUDGET REQUIREMENTS</b>			
		2017	2018
Operational Costs		2,285,450	3,224,279
UNF Fee		403,315	568,990
TOTAL FUNDRAISING NEEDS		2,688,765	3,793,269
Total Base		2,285,450	3,224,279
+ 13% Overhead		297,109	419,156
Total		2,582,559	3,643,435
		2,628,268	3,707,921

2019	2020		
205,504	213,724		
86,528	89,989		
129,792	134,984		
108,160	112,486		
108,160	112,486		
108,160	112,486		
108,160	112,486		
108,160	112,486		
108,160	112,486		
75,712	78,740		
59,488	61,868		
72,800	75,712		
1,278,784	1,329,935	<b>4,674,569</b>	
12	12		
306,908	319,184	<b>1,121,897</b>	24% per guidance from Christine
<b>1,585,692</b>	<b>1,649,120</b>	<b>5,796,466</b>	
2019	2020		
88,000	88,000		1 trip per person per month at \$500 rou
79,750	79,750		2 nights per trip at \$250 per night plus
10,725	10,725		\$75 per person per trip
23,100	23,100		3 days per trip at \$50 per person per d
<b>201,575</b>	<b>201,575</b>	<b>751,225</b>	
2019	2020		
648,960	674,918	<b>2,397,878</b>	
216,320	224,973	<b>799,293</b>	
108,160	112,486	<b>399,646</b>	
<b>973,440</b>	<b>1,012,378</b>	<b>3,596,818</b>	
2019	2020		
40,000	40,000	<b>140,000</b>	1 event in 2017 and 2 events per year
20,000	20,000	<b>70,000</b>	200 people per event at \$50 per person



60,000	60,000	210,000	
2019	2020		
0	0	\$2,000 per person	
0	0	\$500 per person	
0	0	24,000	
2019	2020		
500,000	500,000	1,875,000	
2019	2020	TOTAL	
3,320,707	3,423,072	12,253,509	
586,007	604,072	2,162,384	15% of Total Fundraising Needs (consec
3,906,714	4,027,144	14,415,892	
3,320,707	3,423,072		
431,692	444,999		
3,752,399	3,868,072	13,846,465	
3,818,813	3,936,533	14,091,535	