

Climate Alliance Draft Initiative Budget		
Cost Category	Donor Requested	Crosscheck
Personnel	Year 1 11/2017-10/31/2018 \$436,475	
Travel	\$20,475	
Equipment & Supplies	\$10,020	
Grants	\$0	
Conferences & Meetings	\$40,000	
Operating Costs	\$10,000	
Professional Fees	\$725,000	
Total Direct Cost	\$641,970	\$641,970
Overhead @ 15%	\$96,296	\$96,296
Total Funding Requested	\$738,266	\$738,266
Funder	Donor Requested	
Consultant services for two reports and state support for opportunity scoping	\$200,000	
UN Foundation Contribution		
Dedicated domestic policy staff support from aligned organization		
UN Foundation Contribution	\$200,000	\$0
Total	\$400,000	\$0
Positive Balance or Negative Balance	-\$538,266	

In-kind Support	Crosscheck	Donor Requested	Crosscheck
Year 1 11/2017-10/31/2018 \$41,227		Year 2 11/2018-10/31/2019 \$449,569	
\$10,700		\$20,680	
\$0		\$0	
\$0		\$0	
\$20,000		\$40,000	
\$0		\$10,000	
\$200,000		\$125,000	
\$271,927	\$271,927	\$645,249	\$645,249
\$4,587	\$40,789	\$66,787	\$66,787
\$276,914	\$312,716	\$712,036	\$712,036
In-kind Support	Donor Requested		
\$200,000	\$200,000		
\$30,700	Officer + fringe + travel support		
\$46,214	policed UNF support + fringe		
\$276,914	\$200,000		\$0
\$0			-\$542,036

In-kind Support	Crosscheck	Donor Requested	In-kind Support
Year 2 11/2018-10/31/2019 \$42,876		Total Donor Funding Request \$886,044	Total In-kind Support \$94,104
\$10,807		\$41,155	\$21,507
\$0		\$10,020	\$0
\$0		\$0	\$0
\$20,000		\$80,000	\$40,000
\$0		\$20,000	\$0
\$200,000		\$250,000	\$400,000
\$275,683	\$275,683	\$1,267,219	\$545,611
\$5,187	\$41,053	\$193,083	\$10,174
\$278,870	\$314,736	\$1,460,302	\$555,784
In-kind Support	Donor Requested	In-kind Support	Total
\$200,000	\$400,000	\$400,000	\$400,000
\$30,807	Officer + fringe + travel	\$0	\$61,507
\$48,063	policed UNF support + fringe	\$0	\$94,277
\$278,870	\$400,000		\$555,784
\$0		-\$1,080,302	\$0

Total Program	\$970		
	\$62		
	\$10,000		
	\$0		
	\$120		
	\$20,000		
	\$650		
	\$1,839		
	\$2,003		
	\$2,030		