

**Climate Alliance**  
**Draft Initiative Budget**

Cost Category	Donor Requested	In-kind Support	Donor Requested	In-kind Support	Donor Requested	In-kind Support	Total Program Budget	Notes & Assumptions
	Year 1 11/1/2017 - 10/31/2018	Year 1 11/1/2017 - 10/31/2018	Year 2 11/1/2018 - 10/31/2019	Year 2 11/1/2018 - 10/31/2019	Total Donor Funding Request	Total In-kind Support		
Personnel	\$436,475	\$41,227	\$449,569	\$42,876	\$886,044	\$84,104	\$970,148	Annual salary rates are increased to account for COLA and average of performance increases (see rate assumptions tab for additional info).  UNF applies a standard 24% fringe rate for budgeting purposes. This same rate is assumed for seconded staff for the sake of simplicity.
Travel	\$20,475	\$10,700	\$20,680	\$10,807	\$41,155	\$21,507	\$62,662	Donor funded travel support is included for six domestic and three international trips per year. It is expected that an aligned organization will provide support for additional travel on an annual basis.
Equipment & Supplies	\$10,020	\$0	\$0	\$0	\$10,020	\$0	\$10,020	Assume new laptop and smartphone purchase for all new FTEs (laptops for consultants not included) hosted by the UN Foundation.
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	No grants are included for this initiative.
Conferences & Meetings	\$40,000	\$20,000	\$40,000	\$20,000	\$80,000	\$40,000	\$120,000	Three annual convenings are budgeted per year at an estimate of \$20K per convening to cover costs for venue, catering and any other associated event execution costs. The assumption is that two events will be covered by an aligned organization.
Operating Costs	\$10,000	\$0	\$10,000	\$0	\$20,000	\$0	\$20,000	Operating costs include coverage for printing and production of reports along with minimal TBD operating costs for the initiative.
Professional Fees	\$125,000	\$200,000	\$125,000	\$200,000	\$250,000	\$400,000	\$650,000	The expectation is that the initiative will initially be funded with a \$125K per year program budget to establish and execute one or more signature initiatives, as well as funding to maintain the website, develop and execute a robust digital media strategy, and amplify publication and other critical messaging across Climate Alliance constituents.  The budget includes a line item for in-kind support at a level of \$200K/Year for consultant services for two reports and state support for opportunity scoping analysis/inventories. The proposal is for the funds to directly contract with the consultant to provide these services to the Alliance.
<b>Total Direct Cost</b>	<b>\$641,970</b>	<b>\$271,927</b>	<b>\$645,249</b>	<b>\$273,683</b>	<b>\$1,287,219</b>	<b>\$545,611</b>	<b>\$1,832,830</b>	
Overhead @ 15%	\$96,296	\$4,987	\$96,787	\$5,187	\$193,083	\$10,174	\$203,257	The UN Foundation applies a standard, 15% overhead rate on all direct cost to support all overhead costs, including expenses for overall function and management of our operations, human resources, accounting, finance, IT and auditing costs.
<b>Total Funding Requested</b>	<b>\$738,266</b>	<b>\$276,914</b>	<b>\$742,036</b>	<b>\$278,870</b>	<b>\$1,480,302</b>	<b>\$555,784</b>	<b>\$2,036,086</b>	See assumptions below related to fundraising gaps

Funder	Donor Requested	In-kind Support	Donor Requested	In-kind Support	Donor Requested Total	In-kind Support Total
Consultant services for two reports and state support for opportunity scoping analysis/inventories	\$200,000	\$200,000	\$200,000	\$200,000	\$400,000	\$400,000
Dedicated domestic policy staff support from aligned organization		\$30,700		\$30,807	\$0	\$61,507
UN Foundation Contribution		\$46,214		\$48,063	\$0	\$94,277
<b>Total</b>	<b>\$200,000</b>	<b>\$276,914</b>	<b>\$200,000</b>	<b>\$278,870</b>	<b>\$400,000</b>	<b>\$555,784</b>
<b>Positive Balance or Negative Balance</b>	<b>-\$538,266</b>	<b>\$0</b>	<b>-\$542,036</b>	<b>\$0</b>	<b>-\$1,080,302</b>	<b>\$0</b>

Status