

**Cultural Environment Movement
1999 Convention - Ohio University
Draft Budget: projection for 250 attendees**

Fixed Costs		
	Program staff/Services	
1	Program Director	17,400
2	Program Assistant	15,125
3	Payroll tax expense	2,450
4	Volunteer recognition	100
5	Fundraising	5,000
	Program Expenses	
6	Development, production and printing	13,200
7	Data entry, travel and planning	8,750
	Conference Expenses	
8	Brochure, postage, ads, media	17,150
9	Travel and hotel (keynote and staff)	15,500
10	Keynote speaker	30,000
11	Artists/Speakers	10,000
12	Workshops/Tech assistance	10,000
13	Meeting facilities, A/V & technical equipment	10,000
14	Busses	450
15	<i>Total Fixed Costs</i>	<i>155,125</i>
Variable Costs		
16	Catering for 250 people	33,350
17	TOTAL COSTS	188,475
Potential Contributed Income		
18	Program staff (items 1 and 2)	32,525
19	Fundraising (item 5)	5,000
20	Keynote Speaker (item 10)	30,000
21	Media Blitz (items 5 and 7)	28,700
22	Artists/Speakers (item 11)	10,000
23	Workshops/Tech assistance (item 12)	10,000
24	Sponsoring University (item 13)	10,000
25	<i>Total Potential Contributed Income</i>	<i>126,225</i>
Potential Earned Income		
26	Full Registration fees: 165 (1/3 of 250) at \$300	49,500
27	Half Registration fees: 85 (1/3 of 250) at \$150	12,750
28	<i>Total Potential Earned Income</i>	<i>62,250</i>
29	TOTAL INCOME	188,475

September 12, 1998

For what?

Current Project Budget

Budget for the period: July 1998 to December 1999.*

EXPENSES:		REVENUE:	
ITEM	AMOUNT	SOURCE	
Salaries and wages (Staff coordinator)	\$41,250 FT	Government grants & contracts (specify)	\$ - 0 -
Fringe benefits & payroll taxes	\$7,425	Foundations (specify) Needmor Fund	\$30,000
Consultants & professional fees	\$ - 0 -	New Land Foundation	\$10,000
Travel (Regional Roundtables)	\$2,500	Philadelphia Foundation	\$10,000
Equipment	\$ - 0 -	Surdna Foundation	\$50,000
Supplies \$3,500 (Event Kits I & II, Roundtables)		Corporations	\$50,000
Training (CEM National Convention)	\$10,000	Religious Institutions	\$25,000
Printing & copying (Event Kits I & II, Roundtables)	\$3,000	United Way, Combined Federal Campaign & other federated campaigns	\$ - 0 -
Telephone & fax	\$1,000	Individual contributions	\$20,675
Postage & delivery	\$2,000	Fund raising events & products	\$ - 0 -
Rent & utilities	\$5,000	Membership income	\$ - 0 -
In-kind expenses	\$ - 0 -	In-kind support	\$ - 0 -
Other (specify)		Other (earned income, consulting fees, etc. Please specify)	\$ - 0 -
National Promotion	\$50,000		
Local Events (\$7.5k/city)	\$45,000		
Special Programming	<u>\$25,000</u>		
TOTAL EXPENSE	\$195,675	TOTAL INCOME	\$195,675
		BALANCE	\$ - 0 -

* Note: This budget is prepared in advance of engaging a DAY OF ACTION staff coordinator. The staff coordinator will be expected to refine the budget in more detail after direction from the National Coordinating Committee and input from the regional roundtables. Budget items will be affected by the number of participating organizations within each city and the resources of local groups.