

**Alliance of Rouge Communities  
2013 Budget**

**Expected Revenues Available for 2013**

2013 Dues from Communities	\$ 269,195
2013 Rouge Project Grant (estimated)	\$ 235,786
Rouge Project Grant Match	\$ 25,000
GLRI/FS Grants	\$ 315,289
GLRI Match	\$ 41,693
CMI Grant	\$ 19,137
NOAA Grant	\$ 203,888
SPAC Grant	\$ 29,735
ERB Foundation Grant	\$ 125,134
2013 Rain Barrel Sales (estimated)	\$ 1,400
Corporate Support	\$ -
Rollover Dues from 2012 Budget (estimated)	\$ 8,915
	\$ 1,275,170

Approved by the Full ARC on 11/21/13

Proposed ARC Budget Items	Committee Proposal	Funding Source								"Provider" Using Budget (3)
		ARC Dues	Rouge Grant	GLRI Grant	SPAC Grant	NOAA Grant	CMI Grant	ERB Grant	Other Source/Match	
<b>Rouge Grant</b>										
<b>Organization Committee</b>										
(1)(9)OC1 Executive Director Services	\$ 171,021	\$ 85,511	\$ 85,511							EDS
(2)(11) Pursuing Grant Opportunities	\$ 30,000	\$ 30,000	-							EDS
<b>Organization Committee Total</b>	<b>\$ 201,021</b>	<b>\$ 115,511</b>	<b>\$ 85,511</b>							
<b>Finance Committee</b>										
(2)FC1 Accounting/Legal Services	\$ 17,000	\$ 17,000	\$ -							outside purchase
(2)FC2 ARC Insurance	\$ 4,000	\$ 4,000	\$ -							outside purchase
<b>Finance Committee Total</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ -</b>							
<b>Public Education and Involvement Committee</b>										
PIE1 Green Infrastructure Campaign	\$ 51,500	\$ 25,750	\$ 25,750							EDS/WC/ARC
PIE2 Public Ed Materials	\$ 15,500	\$ 7,750	\$ 7,750							EDS/WC/ARC
PIE3 Website Maintenance	\$ 7,750	\$ 3,875	\$ 3,875							EDS/WC
PIE4 Septic System Maintenance Workshops	\$ 4,500	\$ 2,250	\$ 2,250							EDS
PIE5 Watershed Stewardship and Reporting	\$ 13,500	\$ 4,250	\$ 6,750					\$ 2,500		FOTR
<b>PIE Committee Total</b>	<b>\$ 92,750</b>	<b>\$ 43,875</b>	<b>\$ 46,375</b>					<b>\$ 2,500</b>		
<b>Technical Committee</b>										
TC1 Rouge River Watershed Monitoring Activities	\$ 148,100	\$ 54,050	\$ 74,050					\$ 20,000		WC/EDS/FOTR
TC2 Storm Water Reporting	\$ 12,400	\$ 6,200	\$ 6,200							EDS/ARC
(9)TC3 IDEP	\$ 42,300	\$ 21,150	\$ 21,150							EDS/WC/OC
(12)TC4 Second IDEP Training	\$ 5,000	\$ -	\$ 2,500					\$ 2,500		WCWRC
<b>Technical Committee Total</b>	<b>\$ 207,800</b>	<b>\$ 81,400</b>	<b>\$ 103,900</b>					<b>\$ 22,500</b>		
<b>Total Amount Requested by All Committees</b>	<b>\$ 522,571</b>	<b>\$ 261,786</b>	<b>\$ 235,786</b>					<b>\$ 25,000</b>		
		<b>ARC Dues</b>	<b>Rouge Grant</b>	<b>GLRI Grant</b>	<b>SPAC Grant</b>	<b>NOAA Grant</b>	<b>CMI Grant</b>	<b>ERB Grant</b>	<b>Other Source/Match</b>	
<b>GLRI Grant</b>										
<b>GLRI 1</b>	<i>Transforming the Rouge AOC from Mowed Down to Grown Up</i>	\$93,742		\$52,049					\$41,693	
GLRI1F Public Education		\$2,000	\$2,000							
Sub-total GLRI 1		\$95,742	\$2,000	\$52,049					\$41,693	
<b>(6)FS 1</b>	<i>US Forestry EAB Restoring Community Trees in Urban Watershed</i>	\$263,240		\$263,240						
<b>TOTAL GLRI</b>		<b>\$358,982</b>	<b>\$2,000</b>	<b>\$315,289</b>					<b>\$41,693</b>	
		<b>ARC Dues</b>	<b>Rouge Grant</b>	<b>GLRI Grant</b>	<b>SPAC Grant</b>	<b>NOAA Grant</b>	<b>CMI Grant</b>	<b>ERB Grant</b>	<b>Other Source/Match</b>	
<b>CMI</b>										
(5)CMI1 <i>CMI1 Rouge River Monitoring for E.coli TMDL Implementation</i>	\$19,137						\$19,137			
<b>TOTAL CMI</b>	<b>\$19,137</b>						<b>\$19,137</b>			
<b>NOAA</b>										
(4)NOAA1 <i>NOAA1 Wayne Road Dam Removal</i>	\$138,888					\$138,888				
(13)NOAA2 <i>NOAA2 Oxbow Phase III</i>	\$65,000					\$65,000				
<b>TOTAL NOAA</b>	<b>\$203,888</b>					<b>\$203,888</b>				
<b>SPAC</b>										
(7)SPAC4 <i>SPAC4 RRAC Facilitation</i>	\$15,735				\$15,735					
(10)SPAC5 <i>SPAC5 RRAC Facilitation 7/13-6/14</i>	\$14,000				\$14,000					
<b>TOTAL SPAC</b>	<b>\$29,735</b>				<b>\$29,735</b>					
<b>ERB Foundation</b>										
(8)ERB1 <i>Legacy Act Proposal</i>	\$125,134							\$125,134		
<b>TOTAL ERB</b>	<b>\$125,134</b>							<b>\$125,134</b>		
<b>TOTAL BUDGET</b>	<b>\$1,259,447</b>	<b>\$263,786</b>	<b>\$235,786</b>	<b>\$315,289</b>	<b>\$29,735</b>	<b>\$203,888</b>	<b>\$19,137</b>	<b>\$125,134</b>	<b>\$66,693</b>	
<b>TOTAL INCOME</b>	<b>\$1,275,170</b>									
<b>Available Unallocated ARC Budget (total income minus total budget)</b>	<b>\$15,724</b>									

**Notes**

- (1) Includes fiduciary services, advocacy and administration
- (2) Not a Rouge grant eligible item; funded 100% from ARC dues
- (3) EDS - Executive Director Services, WC - Wayne County, OC - Oakland County Officers and committee members provide assistance to implement most of the ARC tasks. Cost for this assistance is not included in ARC budget.
- (4) NOAA grant amount of \$138,888 remains and is budgeted in 2013. Total award is \$1,033,536.
- (5) CMI1 grant amount of \$19,137 remains and is budgeted in 2013. Total award is \$49,895.
- (6) FS1 GLRI/USDA Forest Service grant amount of \$263,240.11 remains and is budgeted in 2013. Total award is \$374,980.
- (7) SPAC4 grant amount of \$15,735 remains and is budgeted in 2013. Total award is \$50,207.
- (8) ERB1 grant amount of \$125,134 remains and is budgeted in 2013. Total award is \$150,000.

**Amendments approved on 3/28/13:**

- (9) OC Amendment 1: Financing options for the ARC after Rouge Grant is eliminated in June 2014, increase OC1 budget from \$158,421 to \$171,021, and a decrease in TC3 from \$62,500 to \$49,900.

**Amendments approved on 7/11/13:**

- (10) FC Amendment 1: SPAC5 for RRAC Facilitation 12 month grant, total award is \$28,878 with \$14,000 anticipated in 2013 and the remainder of \$14,878 will be budgeted in 2014
- (11) OC Amendment 2: Grant preparation for SAW grant and ERB Foundation, increase OC1 from \$20,000 to \$30,000

**Amendments approved on 11/21/13:**

- (12) TC Amendment 1: Adding TC4 - Second IDEP Training, Budget of \$5,000, 1/2 paid by Rouge Grant and up to \$2,500 donated by Washtenaw County Water Resource Commissioner's Office
- (13) FC Amendment 2: Adding NOAA2 - Funding anticipated for 2013 activities in the amount of \$65,000. No match is required. The remainder of the grant funds (\$191,272) will be booked in the 2014 budget.