

**Alliance of Rouge Communities
2015 Budget**

Anticipated Revenues Available for 2015

2015 Anticipated Dues from Communities	\$	251,435
SPAC Grant	\$	19,934
GLRI Grant	\$	95,000
Corporate Support	\$	-
Rollover Dues from 2014 Budget (estimated)	\$	5,000
	\$	371,369

Approved by Full ARC: 11/10/14

Proposed ARC Budget Items	Committee Budget	Funding Source(3)					"Provider" Using Budget (2)
		ARC Dues	SPAC Grant	GLRI Grant		Other Source/Match	
Organization Committee							
(1)OC1 Executive Director Services	\$ 66,324	\$ 66,324					EDS
Pursuing Grant Opportunities	\$ 14,940	\$ 14,940					EDS
Organization Committee Total	\$ 81,264	\$ 81,264					
Finance Committee							
FC1 Accounting/Legal Services	\$ 17,000	\$ 17,000					outside purchase
FC2 ARC Insurance	\$ 2,500	\$ 2,500					outside purchase
Finance Committee Total	\$ 19,500	\$ 19,500					
Public Education and Involvement Committee							
PIE1 Green Infrastructure Campaign	\$ 23,500	\$ 23,500					EDS/WC/FOTR
PIE2 Public Ed Materials	\$ 14,500	\$ 14,500					EDS/WC/ARC
PIE3 Website Maintenance	\$ 5,500	\$ 5,500					EDS/ARC
PIE4 New Public Education Campaigns/Materials	\$ 15,000	\$ 15,000					EDS/FOTR
PIE5 Watershed Stewardship and Reporting	\$ 1,500	\$ 1,500					FOTR
PIE Committee Total	\$ 60,000	\$ 60,000				\$ -	
Technical Committee							
TC3 IDEP	\$ 60,500	\$ 60,500				\$ 15,000	EDS/WC/OC
Technical Committee Total	\$ 60,500	\$ 60,500				\$ 15,000	
Total Amount Requested by All Committees	\$ 221,264	\$ 221,264				\$ 15,000	
			ARC Dues	SPAC Grant	GLRI Grant		Other Source/Match
Other Grants (3)							
GLRI							
(5) FS2 FS2 2014 USFS EAB Grant 10/1/14-	\$95,000			\$95,000			
SPAC							
(4) SPAC6 SPAC6 RRAC Facilitation 6/1/14-6/30/15	\$19,934			\$19,934			WC/EDS/FOTR
TOTAL BUDGET	\$336,198	\$221,264	\$19,934	\$95,000	\$0	\$15,000	
TOTAL INCOME	\$371,369						
Available Unallocated ARC Budget (total income minus total budget)	\$ 35,171						

Notes

- (1) Includes fiduciary services, advocacy and administration
- (2) 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.
- (3) Dollar amounts may be adjusted throughout the year as they are estimates of what will be spent during the budget year.
- (4) SPAC6 adding grant to facilitate RRAC. Total award is \$39,867, with \$19,934 budgeted in 2014 and \$19,933.50 budgeted in 2015.
- (5) FS2 adding the USFS EAB grant. Total award is \$100,000, with \$5,000 budgeted in 2014, \$65,000 budgeted in 2015 and \$30,000 anticipated to be budgeted in 2016.

Budget Amendment