

**Alliance of Rouge Communities
2016 Budget (10/27/15)**

Anticipated Revenues Available for 2015

2016 Anticipated Dues from Communities	\$251,435
SPAC Grant	\$8,100
GLRI Grant	\$305,000
Wayne County Inv. Species Collaboration	\$5,000
SAW Grant	\$1,258,739
Corporate Support	\$0
Rollover Dues from 2015 Budget (estimated)	\$100,000
	\$1,928,274

Approved by Full ARC on 11/18/15

Proposed ARC Budget Items	Committee Budget	Funding Source(3)						"Provider" Using Budget (2)
		ARC Dues	SPAC Grant	GLRI/NOAA Grant	SAW Grant	Wayne County	Other Source/Match	
Organization Committee								
(1)OC1 Executive Director Services	\$ 80,160	\$ 80,160						EDS
Pursuing Grant Opportunities	\$ 15,770	\$ 15,770						EDS
Organization Committee Total	\$ 95,930	\$ 95,930						
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	\$ 15,000	\$ 15,000						EDS/WC/ARC
PIE3 Website Maintenance	\$ 5,500	\$ 5,500						EDS/ARC
PIE4 Implement Public Education Campaign	\$ 13,000	\$ 13,000						EDS/FOTR
PIE5 Watershed Stewardship and Reporting	\$ 1,500	\$ 1,500						FOTR
PIE Committee Total	\$ 58,500	\$ 58,500					\$ -	
Technical Committee								
TC1 Rouge River Macroinvertebrate Monitoring	\$ 58,500	\$ 58,500						FOTR/WC/EDS
TC2 IDEP Activities	\$ 72,500	\$ 57,500					\$ 15,000	EDS/WC/OC
Technical Committee Total	\$ 131,000	\$ 116,000					\$ 15,000	
Total Amount Requested by All Committees	\$ 304,930	\$ 289,930					\$ 15,000	
		ARC Dues	SPAC Grant	GLRI/NOAA Grant	SAW Grant	Wayne County	Other Source/Match	
Other Grants (3)								
(5) FS2 FS2 2014 USFS EAB Grant 10/1/14-9/30/16	\$30,000			\$30,000				
(7) SAW1 SAW grant 5/1/15-12/31/18	\$1,258,739				\$1,258,739			EDS/WC/FOTR/OC
(8) WCGL1 Wayne County Inv. Species Col. 6/1/15-12/31/16	\$5,000					\$5,000		EDS
(9) NOAA3 NOAA HFE Dam Fish Passage Design 9/1/15-12/31/16	\$275,000			\$275,000				EDS/WC
(10) SPAC7 SPAC7 RRAC Facilitation 9/25/15-3/31/16	\$8,100		\$8,100					EDS/WC
Total Other Grants:	\$1,576,839							
TOTAL BUDGET	\$1,881,769	\$289,930	\$8,100	\$305,000	\$1,258,739	\$5,000	\$15,000	
TOTAL INCOME	\$1,928,274							
Available Unallocated ARC Budget (total income minus total budget)	\$ 46,505							

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.