

Audubon Rockies

	FY2018 ACTUAL	FY2019 Budget
Revenue		
Contributions		
Contributions - Individuals	142,790	208,006
Contributions - Foundations	421,748	1,117,568
Assets Released - Foundations	536,578	568,219
Contributions - Organizations	57,685	12,500
Contributions - Corporations	27,084	44,650
Assets Released - General	27,282	5,000
Total Contributions	1,213,168	1,382,723
Government Grants	102,058	149,170
Earned Income	71,351	44,790
Other	(75,000)	(116,232)
Reserves	13,311	
Total Revenue	1,324,889	1,460,450
Expenses		
Personnel		
Salaries		
Salaries	521,885	552,121
FT Salary Allocation	(0)	0
Salary Allocation - National Finance		6,367
Part-time Salaries	(4)	
Temporary Employees	5,850	3,780
Bonus	800	
Bonus Forecast		5,510
Salaries	528,531	567,777
Taxes & Benefits	181,163	197,299
Total PS	709,693	765,076
OTPS		
Travel & Meetings	66,463	77,352
Postage & Mailing	1,629	2,969
Scholarships & Grants	74,841	96,553
Professional Services	158,812	200,197
Occupancy	28,093	23,474
Telecommunications	3,242	3,819
Insurance	6,496	9,136
Fees	65,809	11,079
Publication Expenses	283	10,291
Direct Mail & Other Printing	2,497	85
Marketing	70	550
Repairs & Maintenance	2,645	7,456

Supplies	6,565	8,041
Centers & Education Expenses	13,523	49,837
Non-Operating Expenses		15,093
Transfers	2,236	
ICR Expense		(2)
Special Events	12,861	
Support Services Allocation	169,130	179,443
Total OTPS	615,195	695,374
Total Expenses	1,324,889	1,460,450
Net Income (Loss)	0	0