



### Audubon Rockies Total Operational Budget FY 2016

| Expense                      | Annual - FY 2016   |
|------------------------------|--------------------|
| Salary and Fringe            | 638,532            |
| Travel                       | 45,544             |
| Meetings/Training            | 5,600              |
| Fees                         | 7,252              |
| Postage and Mailing          | 4,501              |
| Scholarships and Grants      | 51,249             |
| Professional Services        | 321,208            |
| Occupancy                    | 25,625             |
| Telecommunications           | 3,560              |
| Insurance                    | 8,139              |
| Depreciation                 | 0                  |
| Membership Expenses          | 3,500              |
| Repairs and Maintenance      | 1,760              |
| Office Supplies and Expense  | 5,846              |
| Education Expenses           | 15,452             |
| Special Events               | 1,686              |
| Support Services/Contingency | 190,838            |
| <b>Total Expenses</b>        | <b>\$1,330,292</b> |

### 2015/2016 Projected Total Revenue

| Description  | Revenue            |
|--|--------------------|
| <b>Foundations, Corporations and Individual Donors</b> | 1,028,392          |
| <b>Government Grants</b>                               | 278,000            |
| <b>Transfers from Restricted Funds/Reserves</b>        | 0                  |
| <b>Earned Income</b>                                   | 23,900             |
| <b>Total Revenue</b>                                   | <b>\$1,330,292</b> |