



Audubon ROCKIES

		2019 Actual	2020 Budget 20
Revenue	Revenue		
Contributions	Contributions		
Contributions - Individuals	Individuals	212,979	266,745
Contributions - Foundations	Foundations	1,211,441	1,009,279
Contributions - Organizations	Organizations	21,685	40,000
Contributions - Corporations	Corporations	35,070	155,000
Assets Released - Individuals	Other	44,307	
Total Contributions	Total Contributions	1,525,482	1,471,033
Government Grants	Government Grants	155,866	88,000
Earned Income & Other	Earned Income & Other	35,542	45,761
Investments: Spending Rule, etc.	Investments: Spending Rule, etc.	4,788	4,959
Reserves	Reserves	(83,502)	61,549
Contingencies	Contingencies	-	(74,243)
Total Revenue	Total Revenue	1,637,936	1,597,058
Expenses	Expenses		
Personnel	Personnel		
Salaries	Salaries		
FT Salaries	FT Salaries	672,962	688,779
Temp Salaries	Temp Salaries	5,900	-
Bonus	Bonus	7,000	6,888
Salaries	Salaries	685,862	695,667
Taxes & Benefits	Taxes & Benefits	238,909	234,287
Total PS	Total Personnel	924,770	929,954
Non Personnel	Non Personnel		
Travel & Meetings	Travel & Meetings	76,366	79,982
Postage & Mailing	Postage & Mailing	2,890	3,168
Scholarships & Grants	Scholarships & Grants	109,673	34,950
Professional Services	Professional Services	168,819	197,939
Occupancy	Occupancy	26,304	26,745
Telecommunications	Telecommunications	3,317	2,539
Insurance	Insurance	6,776	7,240

Fees	Fees	20,355	11,277
Publication Expenses	Publication Expenses	4,216	4,389
Depreciation	Depreciation	2,896	-
Repairs & Maintenance	Repairs & Maintenance	43,592	33,262
Supplies	Supplies	7,392	13,218
Centers & Education Expenses	Centers & Education Expenses	23,269	23,178
Non-Operating Expenses	Non-Operating Expenses	93	4,093
Support Services Allocation	Support Services Allocation	216,496	222,613
Total OTPS	Total Non Personnel	713,166	667,103
Total Expenses	Total Expenses	1,637,936	1,597,058