

Environmental Protection Network Projected Technical Assistance Operating Budget 1 (\$300,000 out of \$765,000 total budget)

	2022	% of Total Revenue
<b>Income</b>		
Grants- Foundation	275,000	91.67%
Individual Donations	20,000	6.67%
Board Donations	5,000	1.67%
<b>Total Income</b>	<b>\$300,000</b>	<b>100%</b>
<b>Expenses</b>		
Travel	\$5,000	
Contractors	\$72,000	
Technical Support	\$25,000	
Legal & Accounting Services	\$3,000	
Insurance	\$1,600	
Administrative Expenses	\$3,000	
Payroll Expenses		
Retirement EPN Contribution	\$5,123	
Payroll Taxes	\$14,515	
Payroll Wages	\$170,762	
<b>Total Payroll Expenses</b>	<b>\$190,400</b>	
<b>Total Expenses</b>	<b>\$300,000</b>	

Environmental Protection Network Projected Technical Assistance Operating Budget 2 (\$1,000,000 out of \$1,600,000 total budget)

	2022	% of Total Revenue
<b>Income</b>		
Grants- Foundation	975,000	97.50%
Individual Donations	20,000	2.00%
Board Donations	5,000	0.50%
<b>Total Income</b>	<b>\$1,000,000</b>	<b>100%</b>
<b>Expenses</b>		
Travel	\$200,000	
Contractors	\$150,000	
Technical Support	\$50,000	
Legal & Accounting Services	\$3,100	
Insurance	\$5,000	
Administrative Expenses	\$20,000	
Payroll Expenses		
Retirement EPN Contribution	\$15,387	
Payroll Taxes	\$43,598	
Payroll Wages	\$512,915	
<b>Total Payroll Expenses</b>	<b>\$571,900</b>	
<b>Total Expenses</b>	<b>\$1,000,000</b>	

For our entire organizational budget of \$765,000 for 2022, we currently have committed funding from American University (via NYCT) \$30,000, Chino Cienega Foundation \$10,000 and Climate Imperative Foundation: \$150,000 (for our power sector work). We have been invited to submit proposals to the Energy Foundation: \$35,000 (for our ZEV work); Forsythia Foundation: \$25,000; and Wallace Genetic Foundation \$75,000. We have also been invited to submit for a gift from ClimateWorks: \$30,000 (for our ZEV work). In addition, we anticipate renewal funding from Broad Reach: \$40,000; the Cornell Douglas Foundation: \$15,000; Farvue Foundation: \$25,000; The Heinz Endowments: \$25,000; Joseph and Marie Field Family Environmental Foundation: \$10,000; Marisla Foundation: \$25,000; NorthLight Foundation: \$50,000; Passport Foundation: \$50,000; the Roy A. Hunt Foundation: \$10,000; and Singing Field Foundation: \$10,000.