

ASAP FY2023 APPROVED BUDGET

The climate is changing. Now is the time for action. This is the place for you.

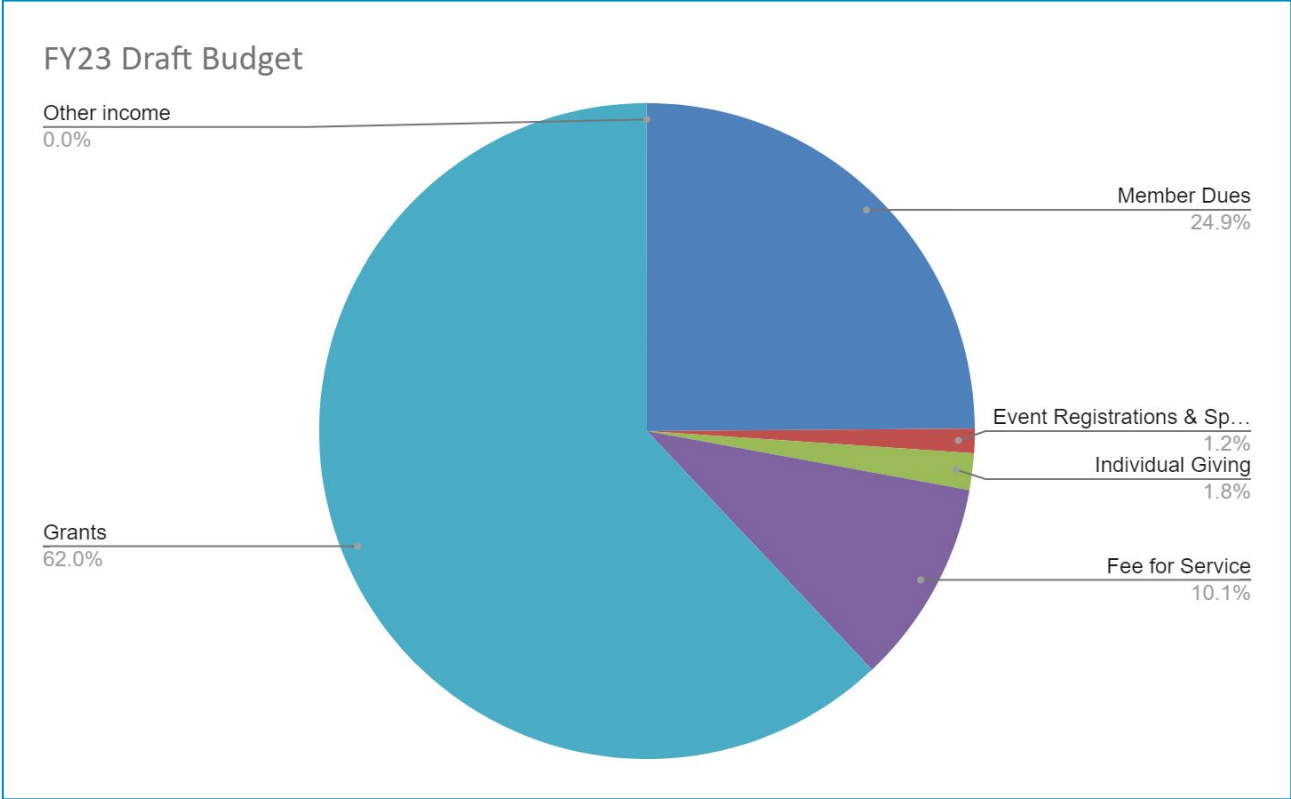
FY23 Draft Budget

- ★ Builds on organizational member growth in FY22
- ★ Builds on business development efforts in fee-for-service and grants in FY22
- ★ Based on current proposal under review
- ★ Increase in staff is based on anticipated project work

Revenues	FY23 Draft Budget	FY23 v. FY22 (Forecast)
Member Dues	207,000	26%
Event Registrations & Sponsorships	10,000	29%
Individual Giving	15,000	-4%
Fee for Service	83,889	149%
Grants	516,073	41%
Other income	100	9%
Total Revenue	832,063	42%
<u>Expenses</u>		
Salaries/Benefits	668,214	26%
Consultants	88,254	-5%
Travel & Events	41,837	732%
Supplies & Materials	16,161	71%
Office Expense	11,088	8%
Other	6,508	35%
Total Expenses	832,062	27%
Net Income	0	

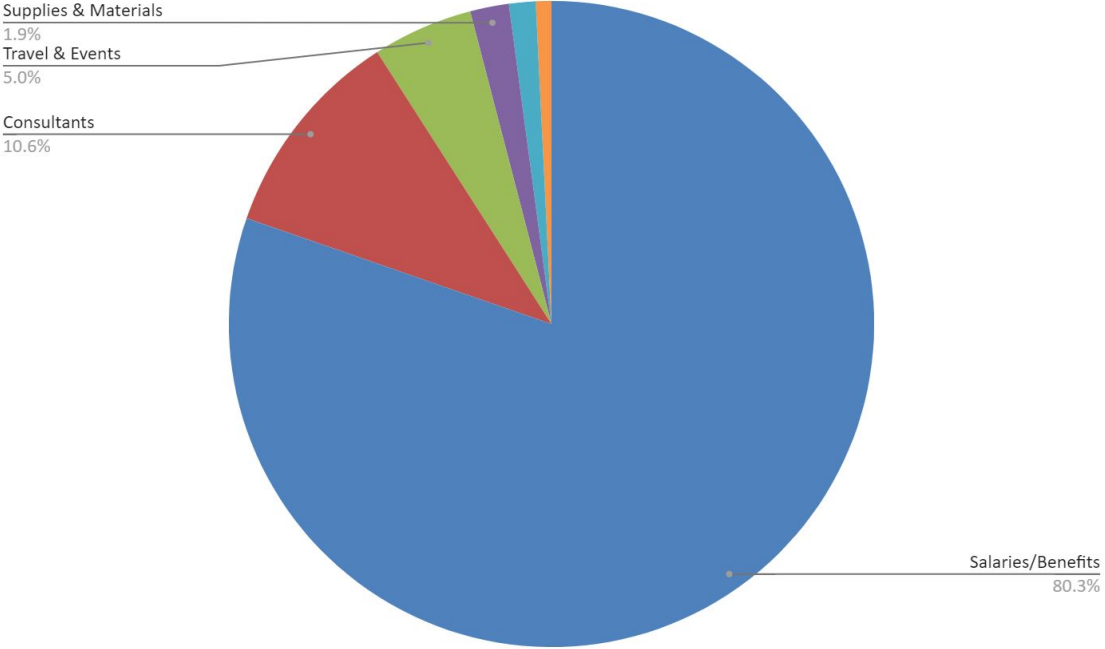
Revenue Summary

Revenues	FY23 Draft Budget
Member Dues	\$207,000
Event Registrations & Sponsorships	\$10,000
Individual Giving	\$15,000
Fee for Service	\$83,889
Grants	\$516,073
Other income	\$100
Total Revenue	\$832,063



Expense Summary

<u>Expenses</u>	
Salaries/Benefits	\$668,214
Consultants	\$88,254
Travel & Events	\$41,837
Supplies & Materials	\$16,161
Office Expense	\$11,088
Other	\$6,508
Total Expenses	\$832,062



Revenues	FY21	FY22 (TBD)	FY23 Proposed	FY22 Growth	FY23 Growth
Member Dues	105,259		207,000	56%	26%
Event Registrations & Sponsorships	8,309		10,000	-6%	29%
Individual Giving	12,020		15,000	30%	-4%
Fee for Service / Advisory Contracts	19,000		83,889	77%	149%
Grants	332,703		516,073	10%	41%
Other income (includes PPP)	75,698		100	-100%	9%
Total Revenue	552,989		832,063	6%	42%
<u>Expenses</u>					
Salaries/Benefits	436,952		668,214	22%	26%
Consultants	44,913		88,254	107%	-5%
Travel & Events	3,072		41,837	64%	732%
Supplies & Materials	13,983		16,161	-33%	71%
Office Expense	13,326		11,088	-23%	8%
Other	8,592		6,508	-44%	35%
Total Expenses	520,837		832,062	26%	27%
Net Income	32,152		0		