

# FY17-18 Annual Budget



Revenue	Board Approved
Government	\$197,904.00
Corporate	\$36,200.00
Foundation	\$24,000.00
Individual	\$15,000.00
Fee-for-Service	\$12,000.00
<b>TOTAL REVENUE</b>	<b>\$285,104.00</b>

Expenses	
Executive Director	\$70,200.00
Sustainable Classrooms Manager	\$54,000.00
Sustainable Living Educator	\$48,600.00
AmeriCorps	\$4,865.00
Fellow	\$1,000.00
<b>Personnel*</b>	<b>\$178,665.00</b>
Sustainable Classrooms	\$65,607.00
Mobile Green Lab	\$14,489.00
Camps & Workshops	\$1,000.00
<b>Education</b>	<b>\$81,096.00</b>

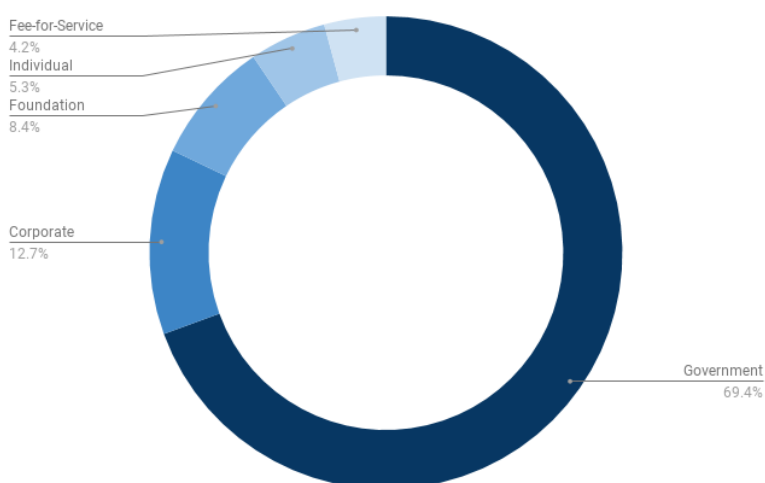
Web, Annual Report, & Awards	\$8,235.00
Bookkeeping & 990 Prep	\$4,200.00
Professional Development	\$3,600.00
Dues & Subscriptions	\$1,751.00
Insurance (D&O, Gen. Liability, Etc.)	\$1,596.00
Partnership Development & Meetings	\$1,000.00
Staff Appreciation	\$1,000.00
Office Supplies	\$1,000.00
Facilities (Rent, etc.)	\$1,000.00
Other Indirect Costs (PO Box, Etc.)	\$132.00
<b>Indirect</b>	<b>\$23,514.00</b>
<b>TOTAL EXPENSES</b>	<b>\$283,275.00</b>

\*Includes benefits (\$5,100), payroll taxes (8%), and fees (\$300)

## Summary

Since its founding in 2011, Urban Green Lab's annual operating budget has been simple and strait-forward. Because of our focus on skill-building and learning through facilitation of dialogue, most of the organization's operating costs go toward personnel effort, including Mobile Lab logistics. In 2017, Urban Green Lab received a two-year \$419,000 award from the Tennessee Department of Environment & Conservation, which remains our largest donor.

### Revenue By Source



### Functional Expenses

