

Clean Air Partners -- Proposed 2005/2006 18-Month Budget  
January 1, 2005 - June 30, 2006

REVENUE	12-Month Original 1/1/05-12/31/05 Budgeted	12-Month 1/1/05-12/31/05 Budgeted	Difference	6-Month 1/1/05-6/30/05 Budgeted	Total 18-Month Budgeted
VDOT	\$108,000	\$108,000	\$0	\$54,000	\$162,000
MDOT	\$250,000	\$250,000	\$0	\$125,000	\$375,000
DCDPW	\$54,000	\$54,000	\$0	\$27,000	\$81,000
COG	\$20,000	\$20,000	\$0	\$10,000	\$30,000
Membership Dues	\$11,000	\$10,000	-\$1,000	\$5,000	\$15,000
Carry Over	\$0	\$21,150	\$21,150	\$10,575	\$31,725
Transfer	\$0	\$0	\$0	\$0	\$0
Conference	\$1,500	\$1,500	\$0	\$750	\$2,250
Sponsorship	\$150,000	\$100,000	-\$50,000	\$50,000	\$150,000
Grants	\$63,375	\$15,000	-\$48,375	\$15,000	\$30,000
<b>TOTAL REVENUE</b>	<b>\$657,875</b>	<b>\$579,650</b>	<b>-\$78,225</b>	<b>\$297,325</b>	<b>\$876,975</b>
<b>EXPENSES</b>					
<b>Air Quality Action Days</b>					
Washington Air Quality Action Days Program	\$75,585	\$75,860	\$275	\$37,930	\$113,790
Educational Materials	\$15,000	\$10,000	-\$5,000	\$6,000	\$16,000
Air Quality Action Days Conference	\$10,000	\$10,000	\$0	\$5,000	\$15,000
<b>Total</b>	<b>\$100,585</b>	<b>\$95,860</b>	<b>-\$4,725</b>	<b>\$48,930</b>	<b>\$144,790</b>
<b>Marketing and Public Relations</b>					
Marketing Support	\$15,000	\$15,000	\$0	\$7,500	\$22,500
Paid Radio and TV	\$228,000	\$192,000	-\$36,000	\$96,000	\$288,000
Public Relations/Media					
Washington/NVA	\$10,000	\$10,000	\$0	\$5,000	\$15,000
Baltimore	\$10,000	\$10,000	\$0	\$5,000	\$15,000
Web Site www.cleanairpartners.net	\$1,500	\$1,500	\$0	\$750	\$2,250
Media Clips	\$2,500	\$2,500	\$0	\$0	\$2,500
<b>Total</b>	<b>\$267,000</b>	<b>\$231,000</b>	<b>-\$36,000</b>	<b>\$114,250</b>	<b>\$345,250</b>
<b>Air Quality Action Day - Voluntary Business Emission Reduction Strategy</b>					
Baltimore/Washington Voluntary Emission Reduction Strategy	\$0	\$5,000	\$5,000	\$5,000	\$10,000
Education Materials	\$0	\$5,000	\$5,000	\$6,250	\$11,250
<b>Total</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$11,250</b>	<b>\$21,250</b>
<b>Public Education</b>					
Day Care Activity Book	\$5,000	\$0	-\$5,000	\$0	\$0
Early Childhood Ozone Action Days Curriculum Training	\$3,000	\$0	-\$3,000	\$0	\$0
Bike to Work Week	\$2,500	\$0	-\$2,500	\$0	\$0
Special Projects (gas can/mower)	\$50,000	\$0	-\$50,000	\$0	\$0
Particle Pollution Curriculum	\$0	\$15,000	\$15,000	\$0	\$15,000
Particle Pollution Teacher Training	\$0	\$0	\$0	\$15,000	\$15,000
<b>Total</b>	<b>\$60,500</b>	<b>\$15,000</b>	<b>-\$45,500</b>	<b>\$15,000</b>	<b>\$30,000</b>
<b>Performance Improvement &amp; Measurement System</b>					
End of Season Survey	\$5,000	\$5,000	\$0	\$0	\$5,000
Episodic Surveys	\$38,300	\$38,300	\$0	\$19,150	\$57,450
<b>Total</b>	<b>\$43,300</b>	<b>\$43,300</b>	<b>\$0</b>	<b>\$19,150</b>	<b>\$62,450</b>
<b>Membership Services</b>					
Annual Meeting and Awards	\$5,000	\$5,000	\$0	\$0	\$5,000
Annual Report	\$2,000	\$2,000	\$0	\$0	\$2,000
OAD Employer Survey/Awards	\$2,000	\$0	-\$2,000	\$0	\$0
<b>Total</b>	<b>\$9,000</b>	<b>\$7,000</b>	<b>-\$2,000</b>	<b>\$0</b>	<b>\$7,000</b>
<b>Administration and Leadership</b>					
Managing Director and Clean Air Partners Office	\$80,000	\$80,000	\$0	\$40,000	\$120,000
COG Program Support and Administration	\$97,490	\$97,490	\$0	\$48,745	\$146,235
Forecasting	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$177,490</b>	<b>\$177,490</b>	<b>\$0</b>	<b>\$88,745</b>	<b>\$266,235</b>
<b>TOTAL EXPENDITURES</b>	<b>\$657,875</b>	<b>\$579,650</b>	<b>-\$78,225</b>	<b>\$297,325</b>	<b>\$876,975</b>