

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 1/1/06-6/30/06 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
DDOT	\$54,000	\$54,000	\$0	\$27,000	\$81,000
COG	\$20,000	\$30,000	\$10,000	\$20,000	\$50,000
Membership Dues	\$11,000	\$10,000	-\$1,000	\$5,500	\$15,500
Carry Over	\$0	\$21,875	\$21,875	\$0	\$21,875
Transfer	\$0	\$0	\$0	\$0	\$0
Conference	\$1,500	\$1,500	\$0	\$1,500	\$3,000
Sponsorship	\$150,000	\$100,000	-\$50,000	\$50,000	\$150,000
Grants	\$63,375	\$15,000	-\$48,375	\$15,000	\$30,000
TOTAL REVENUE	\$657,875	\$590,375	-\$67,500	\$298,000	\$888,375
EXPENSES					
Air Quality Action Days					
Washington Air Quality Action Days Program	\$75,585	\$75,585	\$0	\$37,930	\$113,515
Educational Materials	\$15,000	\$15,000	\$0	\$5,000	\$20,000
Air Quality Action Days Conference	\$10,000	\$10,000	\$0	\$5,000	\$15,000
Total	\$100,585	\$100,585	\$0	\$47,930	\$148,515
Marketing and Public Relations					
Marketing Support	\$15,000	\$15,000	\$0	\$7,500	\$22,500
Paid Radio and TV	\$228,000	\$188,000	-\$40,000	\$94,000	\$282,000
Sponsorship Recruitment - Washington/NVA	\$10,000	\$10,000	\$0	\$5,000	\$15,000
Public Relations - Baltimore	\$10,000	\$10,000	\$0	\$5,000	\$15,000
Web Site www.cleanairpartners.net	\$1,500	\$1,500	\$0	\$1,500	\$3,000
Media Clips	\$2,500	\$2,500	\$0	\$860	\$3,360
Total	\$267,000	\$227,000	-\$40,000	\$113,860	\$340,860
Air Quality Action Day - Voluntary Business Emission Reduction Strategy					
Baltimore/Washington Voluntary Emission Reduction Strategy	\$0	\$10,000	\$10,000	\$5,000	\$15,000
Education Materials	\$0	\$10,000	\$10,000	\$6,000	\$16,000
Total	\$0	\$20,000	\$20,000	\$11,000	\$31,000
Public Education					
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
Special Projects	\$50,000	\$0	-\$50,000	\$0	\$0
Bike to Work Week	\$2,500	\$0	-\$2,500	\$0	\$0
Particle Pollution Curriculum	\$0	\$15,000	\$15,000	\$0	\$15,000
Particle Pollution Teacher Training	\$0	\$0	\$0	\$15,000	\$15,000
Total	\$60,500	\$15,000	-\$45,500	\$15,000	\$30,000
Performance Improvement & Measurement System					
End of Season Survey	\$5,000	\$0	-\$5,000	\$0	\$0
Episodic Surveys	\$38,300	\$38,300	\$0	\$19,000	\$57,300
Total	\$43,300	\$38,300	-\$5,000	\$19,000	\$57,300
Membership Services					
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
Special Projects	\$0	\$5,000	\$5,000	\$2,500	\$7,500
Total	\$9,000	\$12,000	\$3,000	\$2,500	\$14,500
Administration and Leadership					
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	\$48,710	\$146,200
Total	\$177,490	\$177,490	\$0	\$88,710	\$266,200
TOTAL EXPENDITURES	\$657,875	\$590,375	-\$67,500	\$298,000	\$888,375