



## C. Program Budget Worksheet and Narrative

### **Budget Narrative**

#### Personal services

- **Regional Coordinator** – Annual contract of \$29,500; estimated at roughly \$50/hour for 600 hours/year. Matched funds are pending from: Meyer Memorial Trust, Murdock Charitable Trust, Oregon Community Foundation, PGE, East Multnomah Soil & Water Conservation District, West Multnomah Soil & Water Conservation District, Spirit Mountain Community Fund, Individual Contributions, EEAO – EE Giving Day Fundraising Campaign in collaboration with the North American Association for Environmental Education. In-kind match is secured, estimated as taxes and benefits covered by contractor (20%).
- **Greater Portland Sustainability Education Network, Coordinator** – Annual stipend of \$5,000 will cover release time to work on this project from Portland Community College. In-kind match is secured. Total = Roughly 187.5 hours/year @ \$40/hour.
- **The Intertwine Alliance Program, Manager** – In-kind match is secured. Total = Roughly 187.5 hours/year @ \$40/hour.

#### Professional services

- **Consulting** – EEAO looks forward to working with the Center for Diversity and the Environment (CDE) as a lead consultant on this project. CDE's consulting services are detailed on the attached organizational letter of support and include:
  - Equity, Diversity and Inclusion Strategy Project Planning (up to eight hours estimated @ \$1,500)
  - Equity, Diversity and Inclusion Team and Strategy Development (estimated @ \$10,000)
  - Equity, Diversity, & Inclusion Training (2 full day sessions estimated @ \$8,500)
- **Evaluation** – EEAO will solicit proposals from qualified evaluation candidates and estimates the expense @ \$3,000/year based on past project contracts with evaluation consultants.

#### Indirect or overhead costs

- **Printing** – EEAO estimates printing costs at \$250/year; this will cover costs for handouts during meetings, constituent leader gatherings, and other printing services as needed.
- **Administration fee (<5%)** – EEAO will retain less than 5% of total Metro award to cover bank, insurance, tax fees and contracted accounting services.

#### Other

- **Meeting space** – EEAO anticipates utilizing donated meeting space from partner organizations, primarily for constituent leader gatherings at an estimated in-kind value of \$500/year.
- **Participant time – *Constituent Leaders*** – EEAO anticipates engaging roughly 20 constituent leaders in this project, donating an average of 24 hours/year at an estimated \$35/hour.
- **Participant time – *Intertwine Conservation Education Leadership Council*** – EEAO will work with the council on various aspects of this project and anticipates members donating an average of 10 hours/year at an estimated \$30/hour. This can be easily reached through regularly scheduled council meetings.
- **Participant time – *Individuals*** – EEAO anticipates that the Regional Coordinator will meet with various networks (Intertwine, GPSEN, Portland Metro STEM Partnership, Portland Farm to School and School Garden Network, etc.) over the course of this project to share developing plans and to seek feedback. EEAO estimates a conservative 100 people will be engaged at this level at roughly 4 hours/year at the volunteer rate of \$22.14/hour.

