

Budget: Sustainable Idaho: Learning Together, Leading

I. Academic Transformation	
Curriculum workshop	
Number of faculty	20
Stipend	\$1,000
Logistics (Room, Meals, Supplies)	\$2,000

II. Management and Administration	
Sustainability Coordinator	52000
Staff support - EnvS	
Fringe benefits	Rate
Sustainability Coordinator	35%
Director/Coordinator Travel	
Supplies/Operational Expenses	
<i>Total Management</i>	

III. Systems Transformation

Total Expenditures

Total budget

Difference

Additional Pledges and Fundraising
beyond the Coordinator salary

Total

the Way

Inflation Rate = 0.03

<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
\$22,000	\$22,060	\$22,122	\$22,185	\$22,251

\$26,000	\$53,560	\$42,616	\$29,263	\$15,071
\$8,000	\$5,000	\$5,150	\$5,305	\$5,464
\$9,100	\$18,746	\$14,916	\$10,242	\$5,275
\$3,000	\$6,000	\$4,500	\$3,000	\$1,500
\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
\$48,100	\$85,366	\$69,304	\$49,995	\$29,560

\$15,000	\$15,000	\$12,500	\$10,000	\$4,557
\$85,100	\$122,426	\$103,926	\$82,181	\$56,368
\$90,000	\$90,000	\$90,000	\$90,000	\$90,000

4,900	(32,426)	(13,926)	7,819	33,632
0	0	0	0	0
4,900	(32,426)	(13,926)	7,819	33,632

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