DRAFT Oregon Ocean Science Trust Biennial Budget

	Year 1	Year 2	Total
Revenue			
Grants			2,000,000
State Appropriation			750,000
Major Donors			500,000
Small Donors			150,000
Business Donors			100,000
Other			
TOTAL			3,500,000
Expenditures			
Payroll	100,000	105,000	205,000
Consultants	25,000	25,000	50,000
Rent, Utilities	7500	8000	15,500
Insurance	1000	1000	2,000
Printing	2000	2500	4,500
Postage	500	500	1,000
Office Supplies	1000	1000	2,000
Training	1000	1000	2,000
Travel	7500	7500	15,000
Misc	1500	1500	3,000
SUBTOTAL	147,000	153,000	300,000
Grant Program			
Small Grants	100,000	100,000	200,000
Monitoring RFPs	1,000,000	1,000,000	2,000,000
Research RFPs	500,000	500,000	1,000,000
SUBTOTAL	1,600,000	1,600,000	3,200,000
TOTAL	1,747,000	1,753,000	3,500,000