# Alliance of Rouge Communities

## DRAFT 2017 Budget

### Anticipated Revenues Available for 2017

- **2017 Anticipated Dues from Communities**: $263,730
- **SPAC Grant**: $14,972
- **GLRI Grant**: $200,000
- **Wayne County Grants**: $324,323
- **SAW Grant**: $940,153
- **Corporate Support**: $0
- **Rollover Dues from 2016 Budget (estimate)**: $68,000

### Total income: $1,811,178

### Budget Amendments:

- **$940,153**
- **$200,000**
- **$324,323**
- **$15,000**

## Proposed ARC Budget Items

<table>
<thead>
<tr>
<th>Committee</th>
<th>ARC Dues</th>
<th>SPAC Grant</th>
<th>GLRI/NOAA Grant</th>
<th>SAW Grant</th>
<th>Wayne County</th>
<th>Other Source/Match</th>
<th>&quot;Provider&quot; Using Budget (2)</th>
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<tbody>
<tr>
<td><strong>Organization Committee</strong></td>
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<tr>
<td><strong>(1)OC1 Executive Director Services</strong></td>
<td>$90,000</td>
<td>$90,000</td>
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<td>EDS</td>
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<td><strong>Pursuing Grant Opportunities</strong></td>
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<td>EDS</td>
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<td><strong>Finance Committee</strong></td>
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<td><strong>FC1 Accounting/Legal Services</strong></td>
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<td>Outside purchase</td>
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<td>Outside purchase</td>
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<td><strong>Public Education and Involvement Committee</strong></td>
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<td><strong>PIE1 Development and Implementation</strong></td>
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<td>EDS/WC/FOTR</td>
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<td><strong>Technical Committee</strong></td>
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<td><strong>TC1 Rouge River Macroinvertebrate Monitoring</strong></td>
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<td>FOTR/WC/EDS</td>
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<td><strong>TC2 IDEP Activities</strong></td>
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<td><strong>Total Amount Requested by All Committees</strong></td>
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### Other Grants (3)

- **SAW1**
  - SAW grant 5/1/15-12/31/18
  - $940,153
  - $940,153
  - EDS/WC/FOTR/OC

- **WCGL1**
  - Wayne County Inv. Species Col. 6/1/15-2/1/17
  - $14,323
  - $14,323
  - EDS

- **NOAA3**
  - NOAA HFE Dam Fish Passage Design 9/1/15-4/30/17
  - $200,000
  - $200,000
  - EDS/WC

- **SPAC8**
  - SPAC8 RRAC Facilitation 6/16 - 6/30/17
  - $14,972
  - $14,972
  - EDS/WC

- **WCEPA1**
  - HFE Dam Fishway Implementation 12/1/16-6/30/18
  - $180,000
  - $180,000

- **WCEPA2**
  - Oxbow Restoration Phase 3 12/1/16-6/30/18
  - $130,000
  - $130,000

### Total Other Grants: $1,479,448

## Total Budget

- **TOTAL BUDGET**: $1,795,448
- **TOTAL INCOME**: $1,811,178

### Available Unallocated ARC Budget (total income minus total budget)

- **$30,730**

## Notes

1. Includes fiduciary services, advocacy and administration
2. EDS - Executive Director Services, WC - Wayne County, OC - Oakland County Officers and committee members provide assistance to implement most of the ARC tasks. Cost for this assistance is not included in ARC budget.
3. Dollar amounts may be adjusted throughout the year as they are estimates of what will be spent during the budget year.