

## Revenues

Conservation Lands Foundation has been and continues to be a funding partner for Friends of Agua Fria National Monument. Recently CLF provided FAFNM a \$9000 Opportunity Grant, plus a \$3000 matching grant; these amounts are shown under revenues.

Conservation Lands Foundation, as a major funding partner in prior years, may be a source of operational support late in 2011 and into 2012. However, FAFNM does not know the potential amount, nor the chances of successfully receiving any further grants from this organization, therefore other potential funds from this source are not shown.

As of the drafting of this budget, no funds from the Bureau of Land Management have been given to, or committed to, FAFNM in FY 2011-2012. This is a major change from previous years.

Project Funds must be raised from various sources and are projections only based upon projected needs from FAFNM Committees. The order of priority shows the Black Canyon City visitor center project, for which another \$8000 is to be raised, and the Schoolhouse Project, as priorities.

Revenues from Memberships, Donations and Fund-Raising Campaigns are estimates only. Membership estimate is based upon raising memberships for the 2011-2012 FY from the very low and non-sustainable rates in effect for FY 2010-2011 to: Individual per year (Due October 1st, 2011) = \$25.00; Senior Individual, over 65 years = \$20.00; Family = \$35.00; Organizations = \$40.00.

## Expenses

Membership Fees are used to support membership-related expenses, especially communications, identified by the Board as a priority.

Expense for Consultants is for Mr. Steven Brown, Administrative Consultant, for the period up to December 31, 2011, the current length of his proposed contract with FAFNM. In the first quarter of the 2011-2012 Fiscal Year, FAFNM will attempt to raise funds for a continuation of the Administrative Consultancy including requests for financial support from members, non-members, foundations (CLF and others), public agencies and other supporters of FAFNM. Should these additional funds be raised, this expense would be increased for second through fourth quarters.