

Sustainable Action Fund Budget

October 2017

Budget	Amount	
SAF staff and office expenses	\$101,731	
SAF budgeted program expenses	\$10,850	
SAF Utilities expenses: Carbon Offsetting	\$50,000	
SAF budget for current year	\$162,581	
SAF budget running total	\$759,329	
<i>Encumbrances (expenses from previously approved projects)</i>	\$147,636	
<i>SAF Budget for current year</i>	\$162,581	
<i>Total expenses</i>	\$310,217	
SAF available budget	\$449,112	
<i>Proposed encumbrances (conceptually approved projects)</i>	\$230,000	
SAF available budget after proposed encumbrances	\$219,112	
FY17 Active Projects	Award	Remaining
GEF008 Energy Dashboard	\$184,735	\$31,010
GEF020 E-Bike Pilot	\$49,391	\$11,626
GEF022 Lyn Okse	\$45,000	\$33,000
GEF039 EV Charging Stations	\$82,000	\$72,000
Total	\$361,126	\$147,636
Proposed SAF Projects	Status	Request
Outback Experimental Learning Project Specialist	conceptual application approved	\$120,000
Bike Counter	conceptual application approved	\$110,000
Total proposed encumbrances		\$230,000