

**DRAFT #2 Oregon Ocean Science Trust Biennial Budget**

	Year 1	Year 2	Total
<b>Revenue</b>			
Grants (Federal and Private)			2,400,000
State Appropriation			1,000,000
Major Donors			40,000
Small Donors			10,000
Business Donors			50,000
Other			
<b>TOTAL</b>			<b>3,500,000</b>
<b>Expenditures</b>			
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
<b>SUBTOTAL</b>	<b>147,000</b>	<b>153,000</b>	<b>300,000</b>
<b>Grant Program</b>			
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
<b>SUBTOTAL</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>3,200,000</b>
<b>TOTAL</b>	<b>1,747,000</b>	<b>1,753,000</b>	<b>3,500,000</b>