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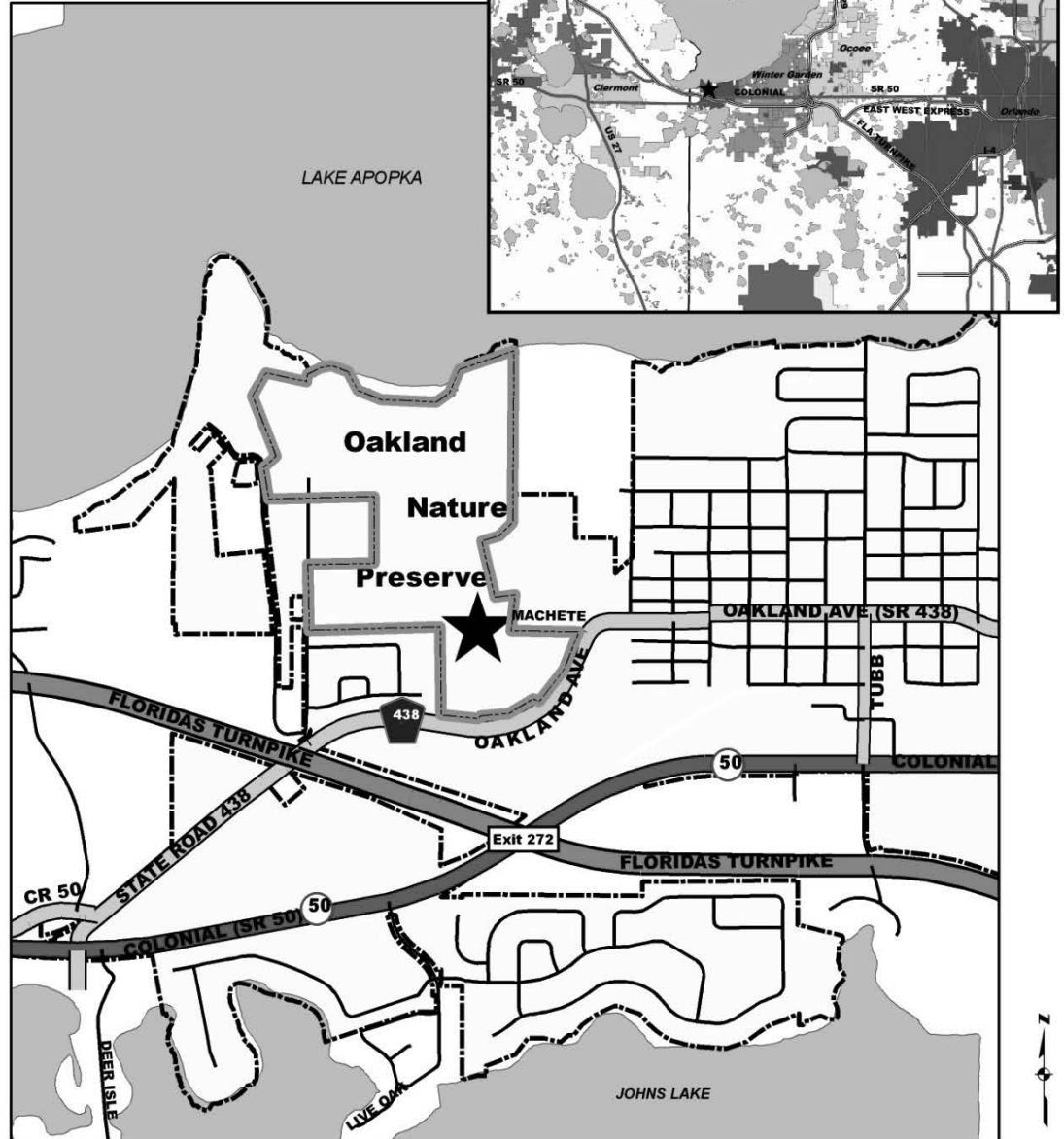


Contact:

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Environmental Education Center





Grant Funding

November 17, 2011 – November 2012

Environmental Education Programs

November 17, 2012 Clive Foundation Grant	\$ 15,000.00
February 22, 2012 Challenge Match	15,000.00
March 1, 2012 Clive Foundation Challenge Match	15,000.00
 Total Education Grant	 \$ 45,000.00

Itemized Program Expenses:

Qualified Instructors	\$ 19,000.00
Program/Curriculum Development	11,500.00
Presentations/Lectures	2,000.00
Environmental Summer Day Camp	3,500.00
Wildlife Exhibits/Displays	2,500.00
Interpretive Signage	3,500.00
Teaching/Library Supplies	3,000.00
 Total Costs	 \$ 45,000.00



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Oakland Nature Preserve 2012-2013 Fiscal Year Operating Budget July 1, 2012 - June 30, 2013

Operations Income

Donations Gifts	\$ 5,000.00
Donations On-Site/Classes	6,000.00
Memberships	7,500.00
New Membership Campaign	2,500.00
Naming Opportunities	500.00
OHF Fundraiser	20,000.00
Spring Fundraiser	3,000.00
Voss Antiques/Book Sales	500.00
Summer Camp July- June	4,000.00
Bond Foundation	12,500.00 (restricted)
Total Income	\$ 61,500.00

Support from Town of Oakland

**Average of \$8,000/annually based
on responsibilities outlined in our
agreement with the Town signed
in 2010.**

Expenses

CenturyLink	\$ 1,560.00
ADT Security	900.00
Directors & General Liability Ins.	3,000.00
Accounting & Legal Services	1,035.00
Corporate Taxes & OC Business License	100.00
Professional Services/Consultant	25,740.00
Professional Services/Website	300.00
Professional Services/IT	200.00
Marketing/Advertising	1,800.00
Postage/Bulk Mail Permit	1,400.00
Newsletter Printing	1,440.00
Program Materials/Critters	900.00
Office Supplies	600.00
Office/Building Equipment	850.00
Tech Software	150.00
Membership Dues, Organizations	250.00
Education Program Materials	500.00
Summer Camp Instructors	3,000.00
Science Club Instructors	975.00
Oakland Heritage Festival	5,000.00
Open House/Food	500.00
Truck Maintenance/Gas	400.00
Maintenance Supplies	600.00
Equip. Maintenance (cart)	600.00
Building Maintenance (lights)	1,200.00
General Maintenance	1,500.00
Oakland Reimbursement	4,000.00
Restoration- (Non Grant)	3,000.00
Total Expenditures	\$ 61,500.00



Project List

- Maintenance man for grounds and building. One day a week.
- Two shallow wells for irrigation of restoration areas. **\$3,500.00**
- Camera surveillance security system around the porch area. **\$5,000.00**
- Parking lot lighting. **\$8,000.00**
- Electricity at the fish camp cabin. **\$3,000.00**
- Water at the fish camp cabin. **\$2,000.00**
- Lighting at the main gate. (Could be a solar system). **\$500.00** for solar or **\$8,000.00** for main gate and fish camp cabin.
- Refurbish the boardwalk (built in 2003). **\$11,000.00**
- Environmental education fall/spring after school science program for K-8th grades. **\$4,000.00**
- Restoration of the front field for tortoise population with temporary irrigation **\$7,000.00**
- Change all enter lightening from incandescent to LED. **\$2,500.00**
- Misc small improvements **\$800.00**

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The more you know...the more you see



The more you see... the more you appreciate