

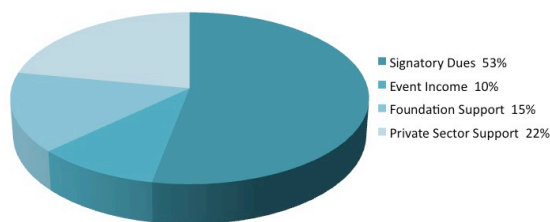
2010 Budget Overview

The 2010 ACUPCC budget overview includes the results of the operations of the program at its fiscal host, Second Nature.

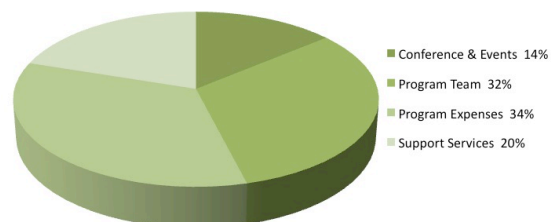
Funding

In the fiscal year 2010, projected ACUPCC revenues total \$1,673,375 with 53 percent coming from signatory dues, 15 percent from foundations, 22 percent from corporations, and 10 percent from event income.

2010 Revenue



2010 Expense



Programs

The 2010 ACUPCC budget totals \$1,566,091 (including a 2009 budget shortfall of \$390,282 that was covered by, and will be repaid to, Second Nature in 2010) in support of the following program activities:

- Implementation Support, including: direct telephone support for ACUPCC signatories; identification and development of climate action planning resources; management of the online reporting system; and development and moderation of AASHE's climate action planning wiki and climate discussion forum
- Organizing of the annual Climate Leadership Summit as well as workshops, Implementation Liaison networking events, and webinars throughout the year.
- Outreach to Presidents and other senior leaders with resources and opportunities to help them advance sustainability.
- Providing administrative support to the Steering Committee
- Development and distribution of resource guides (in partnership with dozens of key experts), including a voluntary carbon offsets protocol, academic guidance with hundreds of examples of successful sustainability education efforts, and a document to help presidents understand and develop the skills to lead profound change initiatives such as the ACUPCC.
- Communications, including: media outreach to publicize the power of the network and activities of member schools; management of the ACUPCC web site; development and dissemination of the monthly *Implementer* newsletter; and creation and distribution of the annual report.

Support Services

General, administrative, and fundraising expenses, which directly support the ACUPCC, are projected to total only 20 percent of total expenses for 2010.