



**FY 2021 Work Program and Budget
Board of Directors
April 23, 2020**

FY 2021 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT ¹			\$262,500	\$262,500	38%
VDOT ²			\$208,000	\$208,000	30%
DDOT			\$56,700	\$56,700	8%
MWCOG			\$58,800	\$58,800	8%
Carry Over ³			\$43,741	\$43,741	6%
Sponsors		\$70,000		\$70,000	10%
Grants	\$0			\$0	0%
Total	\$0	\$70,000	\$629,741	\$699,741	100%

¹MDOTs contribution includes jurisdictions in the Baltimore and Washington area (Montgomery County, Prince George's County, Baltimore City, Baltimore County, Harford County, Carroll County, Howard County, and Anne Arundel County).

²Requested funding increase pending approval.

³Estimated carry-over.

FY 2021 Program Expenditures

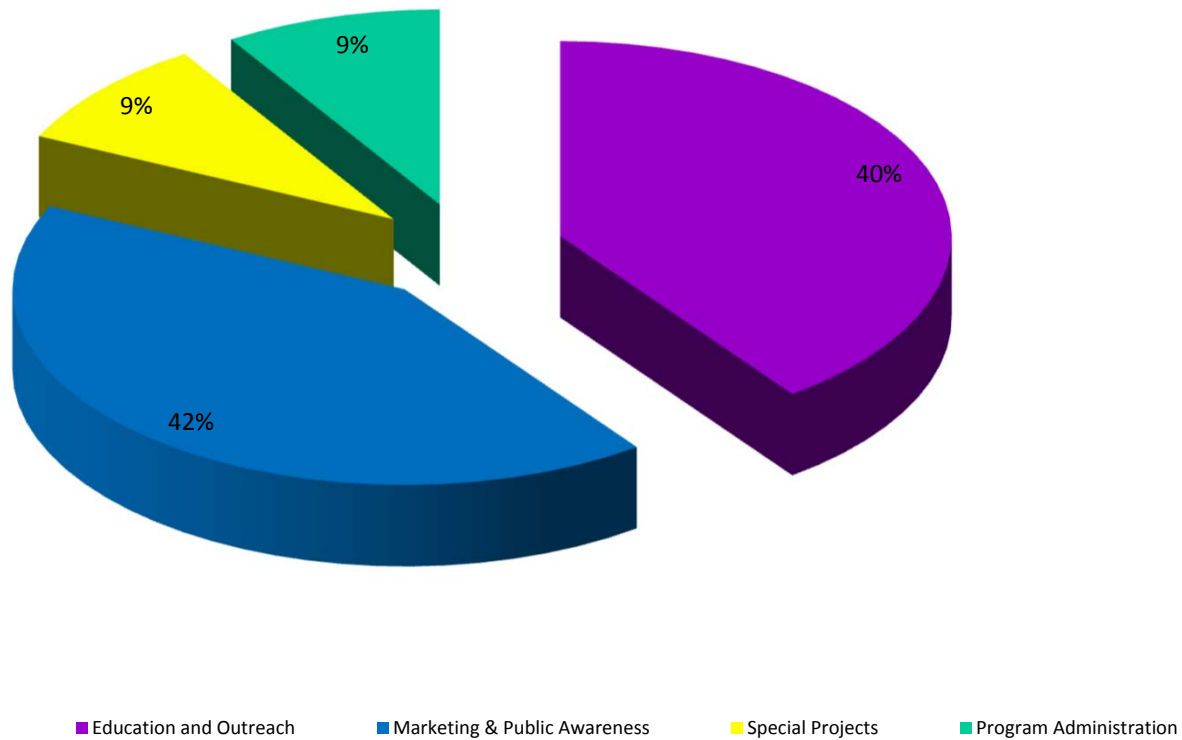
Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Cash Contributions ²		
Education and Outreach			\$279,385	\$279,385	40%
Marketing and Public Awareness		\$70,000	\$224,378	\$294,378	42%
Special Projects			\$63,381	\$63,381	9%
Program Administration			\$62,597	\$62,597	9%
Total	\$0	\$70,000	\$629,741	\$699,741	100%

¹Sponsor contributions are based on goals and not yet confirmed.

²Includes payments from the state transportation departments and COG and carry over funds from the previous fiscal year.

³Total represents the cost of staff, consultant time and direct costs (program materials, travel, telephone, copying, etc.).

Allocation of Program Expenditures



Budget Comparison

Revenue	FY20 Budget	FY21 Budget	Difference
VDOT*	\$198,000	\$208,000	5%
MDOT	\$262,500	\$262,500	0%
DDOT	\$56,700	\$56,700	0%
MWCOG	\$58,800	\$58,800	0%
Sponsors and Grants	\$415,500	\$70,000	-75%
Carry-over	\$92,479	\$43,741	-53%
Total	\$1,083,979	\$699,741	-35%

*Requested funding increase pending approval.

Program Area	FY20 Budget	FY21 Budget	Difference
Education and Outreach	\$293,219	\$279,385	-5%
Marketing and Public Awareness	\$273,039	\$294,378	8%
Special Projects	\$458,865	\$63,381	-86%
Program Administration	\$58,856	\$62,597	6%
Total	\$1,083,979	\$699,741	-35%

FY 2021 Priorities

- Communicating the health affects of air pollution and related “calls-to-action” to individuals, organizations, media, meteorologists, and school children.
- Communicating daily forecasts and real-time air quality to enable residents to change behaviors to protect health and improve the air.
- Launching redesigned curriculum and promote the use of the air quality curriculum in DC, Maryland, and northern Virginia schools and conducting outreach at summer schools and camps.
- Conducting initiatives, such as the summer campaign, Breathe Easy Concert, and Breathe Easy Emissions Challenge, to promote actions to improve the air.

Work Program: Program Areas

1. Education and Outreach
2. Marketing and Public Awareness
3. Special Projects
4. Program Administration

1. Education and Outreach (business, community, youth, and tools)

Business and Community Outreach:

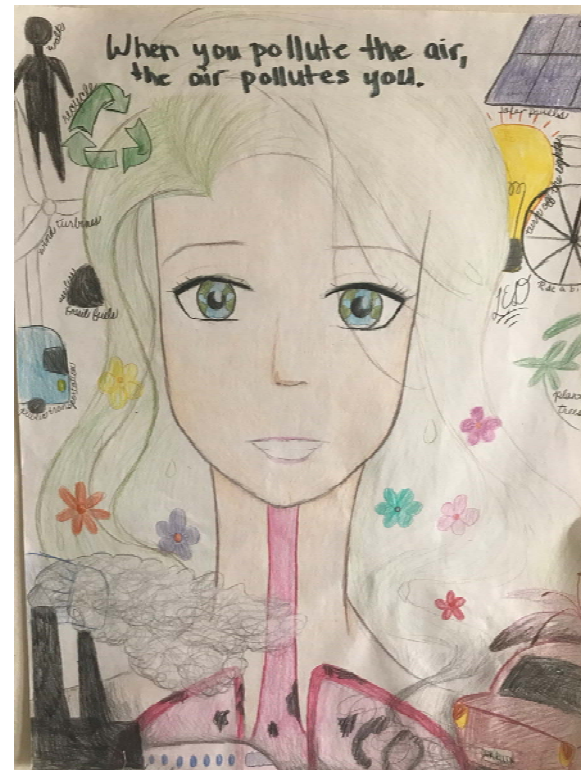
- Heighten public awareness, encourage behavior change.
- Continue to encourage individuals and organizations to take voluntary action to improve air quality and protect health.
- Community outreach through events and partner activities.
- Building and securing sponsors and partners.
- Provide tools to support sponsor recruitment, i.e sponsorship proposals.

Total Budget = \$279,385



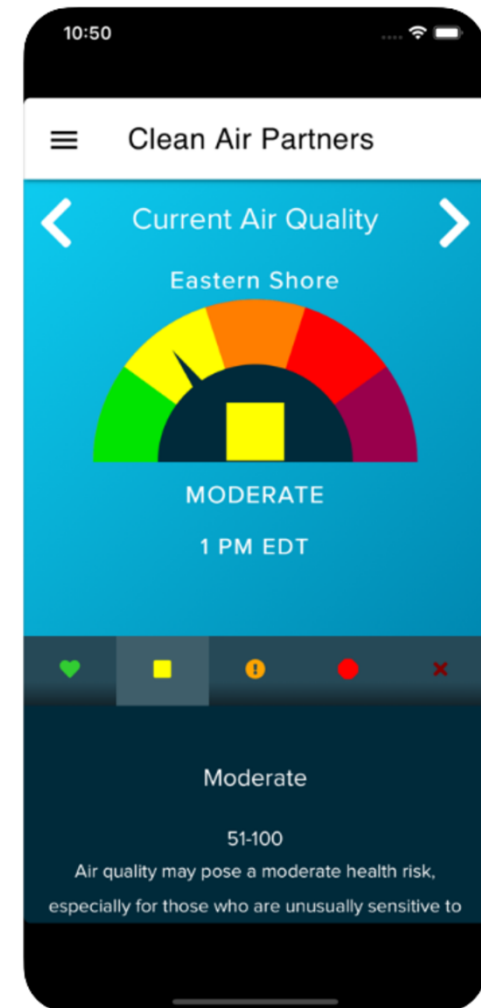
School and Summer Outreach

- Continue to promote “On the Air” and conduct presentations (in-school and summer).
- Launch redesigned curriculum.
- Part-time staff to support the “On the Air” outreach program (2 temps, 3 teacher fellows).
- Conduct contests such as poster, slogan, and video competitions.
- Sponsor awards for science fairs.



Outreach Tools and Materials

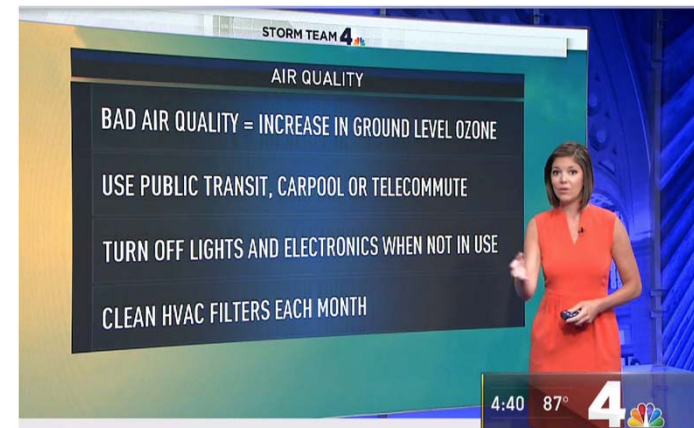
- Website maintenance and updates.
- Maintain tools and provide to residents, partners and media; mobile app and forecast widget.
- Program Materials (program collateral and transit ads).



2. Marketing & Public Awareness

- Implement Marketing and Communications Plan.
- Plan and conduct campaigns and events (summer campaign, emissions challenge, Breathe Easy concert).
- Conduct outreach to local media/meteorologists.
- Develop and proactively pitch stories to the media. Secure speaking opportunities. Update messaging.
- Increased social media tactics and support.
- Increase the participation in program initiatives and web traffic.

Total Budget = \$294,378



3. Special Projects

- Clean Commute Month – Baltimore (annual event
- Reserve Fund



Total Budget = \$63,381

4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management.
- Contract and grant management.
- Meeting administration.

Total Budget = \$62,597