



FY 2024 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT ¹			\$262,500	\$262,500	26%
VDOT			\$240,450	\$240,450	24%
DDOT			\$68,839	\$68,839	7%
MWCOG			\$58,800	\$58,800	6%
Carry Over ²			\$322,443	\$322,443	32%
Sponsors		\$50,000		\$50,000	5%
Grants	\$0			\$0	0%
Total	\$0	\$50,000	\$953,032	\$1,003,032	100%

¹MDOTs contribution includes jurisdictions in the Baltimore and Washington area (Counties of Montgomery, Prince George's, Frederick, Charles, Baltimore, Harford, Carroll, Howard, Anne Arundel, and Queen Anne's and the Cities of Frederick, Gaithersburg, Rockville, Takoma Park, Laurel, Hyattsville, College Park, Greenbelt, Bowie, and Baltimore).

²Estimated carry-over.

FY 2024 Program Expenditures

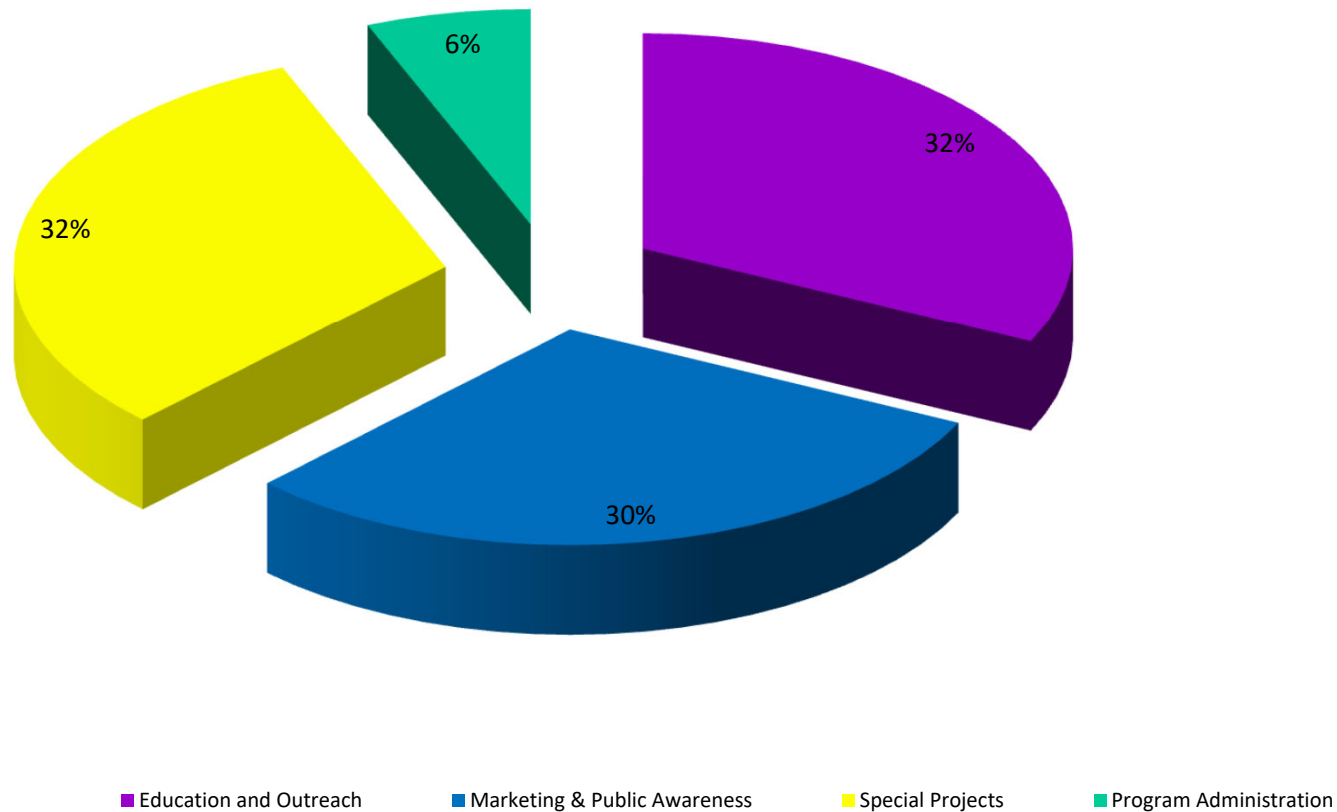
Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Cash Contributions ²		
Education and Outreach			\$322,251	\$322,251	32%
Marketing and Public Awareness		\$50,000	\$253,278	\$303,278	30%
Special Projects			\$315,639	\$315,639	32%
Program Administration			\$61,864	\$61,864	6%
Total	\$0	\$50,000	\$953,032	\$1,003,032	100%

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

²Includes payments from the state transportation departments, 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	FY23 Budget	FY24 Budget	Difference
VDOT*	\$210,334	\$240,450	
MDOT	\$262,500	\$262,500	
DDOT	\$66,834	\$68,839	
MWCOG	\$58,800	\$58,800	
Sponsors and Grants	\$35,000	\$50,000	
Carry-over	\$210,489	\$322,443	
Total	\$843,957	\$1,003,032	19%

Program Area	FY23 Budget	FY24 Budget	Difference
Education and Outreach	\$280,895	\$322,251	15%
Marketing and Public Awareness	\$293,433	\$303,278	3%
Special Projects	\$213,367	\$315,639	48%
Program Administration	\$56,262	\$61,864	10%
Total	\$843,957	\$1,003,032	19%

FY 2024 Priorities

- Communicating the health effects of air pollution and related “calls-to-action” to individuals, organizations, media, meteorologists, and teachers.
- Communicating unhealthy air days to enable residents to change behaviors to protect health and improve the air and impacts related to climate change.
- Using the most recent survey data, develop and conduct initiatives to encouraged behavior change.
- Set organizational goals and strategies to address regional air and climate environmental justice issues.

Work Program:

1. Implement recommendations from Strategic Planning
 - Environmental justice
 - Lawn and garden
2. Education Program shift to train-the-trainer model
3. Priority updates to the website
4. Public awareness survey

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.
- Encourage individuals and organizations to take voluntary action to improve air quality, address climate, and protect health.
- Focus on actions with the biggest opportunity for behavior change
- Community outreach – in-person events
- Build and strengthen partnerships and sponsorships.

Total Budget = \$322,251



School Program

- Support new Education Program Manager
- Program will be teacher focused – training and professional development
- Teacher stipends



Outreach Tools and Materials

- Website maintenance and priority updates.
- Maintain tools/materials and provide to residents, partners and media.
- Develop new program materials (digital and print).



Avoid driving alone. Carpool or telework instead.

@CleanAirPartner



2. Marketing & Public Awareness

- Implement Marketing and Communications Plan.
- Plan and conduct campaigns (ex. Air Quality Awareness Week, Ozone Action Month, others).
- Conduct outreach to local media/meteorologists.
- Develop and proactively pitch stories to the media. Secure speaking opportunities. Update messaging.
- Social media.
- Quality partner engagements.

Total Budget = \$303,278

 Jenny Day by day
@JennyTheVoice

#Ad Did you know that it is better to fill the gas tank at night? Learn more at cleanairpartners.net/air-quality-aw... Join us in making simple changes to improve air quality. #CAPairweek #ad @CleanAirPartner



3:04 PM · May 1, 2022 · Twitter Web App



3. Special Projects

- Bike to Work Week – Baltimore
- Public Awareness Survey
- Reserve Fund – implement recommendations from strategic planning
 - Environmental Justice Consultant
 - Lawn and Garden Initiative
 - Piggy Bank



Total Budget = \$315,639

4. Program Administration

Provide overall program administration and coordination including:

- Finance, budget and work program management
- Contract and grant management
- Meeting administration – virtual and in-person

Total Budget = \$61,864

Approval Process and Next Steps

- ✓ Finance Committee – February 17, 2023
- ✓ Executive Committee – March 16, 2023
 - ✓ Approved work program for Board consideration
- Board of Directors – April 20, 2023
 - Vote for final approval