



FY 2025 Revenue Summary

Revenue Source	Funding Source			Total	Percent of Total Revenues
	Grants	Sponsors	Cash		
MDOT ¹			\$262,500	\$262,500	28%
VDOT			\$238,547	\$238,547	25%
DDOT			\$70,904	\$70,904	8%
MWCOG			\$58,800	\$58,800	6%
Carry Over ²			\$232,921	\$232,921	25%
Sponsors		\$75,000		\$75,000	8%
Grants	\$0			\$0	0%
Total	\$0	\$75,000	\$863,672	\$938,672	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 2025 Program Expenditures

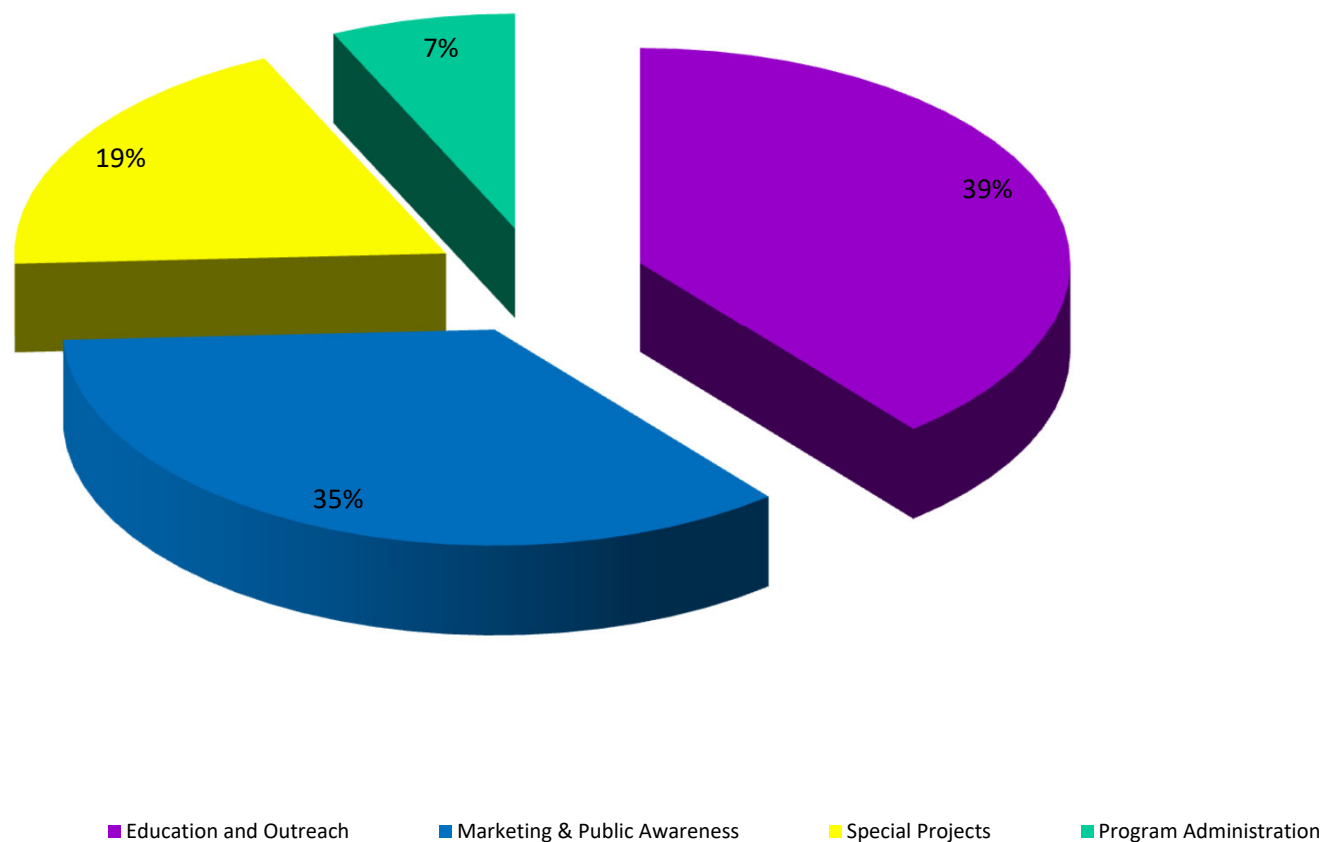
Program Area	Funding Source			Total ³	Percent
	Grants	Sponsors ¹	Cash Contributions ²		
Education and Outreach			\$366,677	\$366,677	39%
Marketing and Public Awareness		\$75,000	\$255,200	\$330,200	35%
Special Projects			\$176,822	\$176,822	19%
Program Administration			\$64,973	\$64,973	7%
Total	\$0	\$75,000	\$863,672	\$938,672	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	FY24 Budget	FY25 Budget	Difference
VDOT*	\$240,450	\$238,547	
MDOT	\$262,500	\$262,500	
DDOT	\$68,839	\$70,904	
MWCOG	\$58,800	\$58,800	
Sponsors and Grants	\$50,000	\$75,000	
Carry-over	\$322,443	\$232,921	
Total	\$1,003,032	\$938,672	-6%

Program Area	FY24 Budget	FY25 Budget	Difference
Education and Outreach	\$322,251	\$366,677	14%
Marketing and Public Awareness	\$303,278	\$330,200	9%
Special Projects	\$315,639	\$176,822	-44%
Program Administration	\$61,864	\$64,973	5%
Total	\$1,003,032	\$938,672	-6%

FY 2025 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.
- Identify and outreach to environmental justice communities in the region.

Work Program:

1. Continue to support the development of the train-the-trainer education model
2. Priority updates to the website
3. Public awareness survey
4. Outreach to environmental justice communities

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, environmental justice, and protect health.
- Focus on actions with the biggest opportunity for behavior change – utilize survey results.
- Community outreach – in-person events
- Build and strengthen partnerships and sponsorships.

Total Budget = \$366,677



School Program

- Support Education Program Manager
- Continue to build and support the Lead Teacher Program— training and professional development
- Teacher stipends
- Support legacy partnerships



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.**

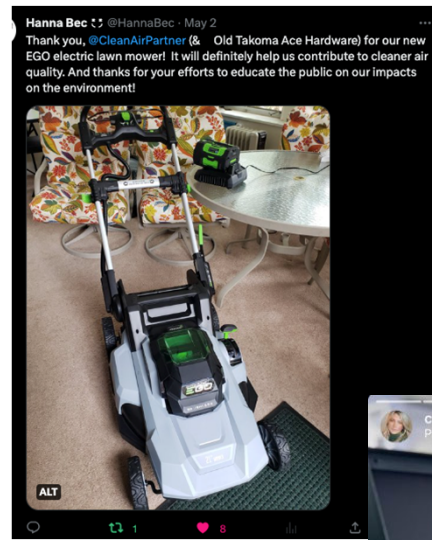
@CleanAirPartner



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 = \$330,200



3. Special Projects

- Bike to Work Week – Baltimore
- Public Awareness Survey
- Reserve Fund – EJ outreach and for projects identified and approved by the Board



Total Budget = \$176,822

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 = \$64,973

Next Steps

- ✓ Finance Committee – March 5, 2024
- Executive Committee – March 21, 2024
 - Draft work program for review and vote for Board consideration
- Board of Directors – April 18, 2024
 - Final approval