

	A	B	C	D	E	F	G
1	2018 Proposed Sanctuary Staffing, Contractor and Support Systems for Sustainability						
2		Proposal for Annual Expense and 2018 Expense (partial year)					
3	Expense	Hours Per Wk	Dollars Per Hr	Annual Expense	% of yr	2018 Expense	Explanation
4	Sanctuary Manager - marketing, development, engagement	28	40	\$58,240.00	0.75	\$43,680.00	Experienced Salary/ 5 hrs, 5 days, plus events
5	Sanctuary Manager Payroll Taxes			\$4,455.36	0.75	\$3,341.52	0.0765
6	Sanctuary Manager - annual business expense			\$2,000.00	0.75	\$1,500.00	phone, milage, engagement exp.
7	Sanctuary Manager - one time - computer, misc furnishings			\$0.00		\$4,000.00	computer, facilities changes
8	Subtotal Sanctuary Manager			\$64,695.36		\$52,521.52	
9							
10	Sanctuary Administrator - finances, admin, communication	20	25	\$26,000.00	1	\$26,000.00	Experienced Salary/5 hrs, 4 days
11	Sanctuary Administrator Payroll taxes			\$1,989.00	1	\$1,989.00	0.0765
12	Subtotal Sanctuary Adminstrtor			\$27,989.00		\$27,989.00	
13							
14	Development - Grant Research/Writer, Stewardship Support	8	75	\$31,200.00	1	\$31,200.00	Corso Proposal - 6 mo Research, 6 mo Propose (goal to be awarded 100K of 500K proposed in 2019)
15	Development - Online Fundraising Tool			\$5,000.00	1	\$5,000.00	Mobile Cause
16	Subtotal Development/Fundraising Tools			\$36,200.00		\$36,200.00	
17							
18	Social Media Intern	10	15	\$6,000.00	1	\$6,000.00	40 weeks only
19	Social Media Marketing - Tools, Subscriptions**	1000 per mo.		\$12,000.00	0.75	\$9,000.00	modest live support; search optimization**
20	Marketing - Sanctuary branding and content (McGoldrick)			\$10,000.00	0.75	\$7,500.00	Per McGoldrick rate; to be determined Contractor
21	*Marketing Placement	annual		\$21,000.00	0.75	\$15,750.00	social media placement - triple 2017 spending
22	Subtotal Marketing/Social Media			\$49,000.00		\$38,250.00	
23							
24	Total for new roles and contracts			\$177,884.36		\$154,960.52	
25	2017 comparable programs/costs			-\$130,000.00		-\$130,000.00	
26	Increase in Spending for Staffing, Marketing, Social Media			\$47,884.36		\$24,960.52	
27	** Needs more research - estimate						
28	2017 Comparable Programs / Costs						
29	Marketing Branding and Placement Spending			\$6,800.00			
30	Ccommunity Minister Budget			\$73,000.00			
31	FlipCause			\$1,200.00			
32	Admin and Bookkeeper Budget			\$49,000.00			
33	2017 Subtotal			\$130,000.00			