

Lapeer County Community Foundation Access to Nature Budgets

Universal Recreation Project:

Income:

Local Funds	\$ 125,000
City of Lapeer	\$ 50,000
Lapeer County Parks	\$ 5,000
Private donors	\$ 25,000
Organizations & agencies	\$ 10,000
Lapeer County Community Foundation Grant	\$ 35,000

Access to Recreation Grant \$ 125,000

Total Income: \$ 250,000

Expenses:

See Rowe Incorporated Project Budget attached

Access to Nature Prairies and Ponds	\$214,500
Access to Nature Pero Lake	\$ 35,500
Total Expenses:	\$250,000

Convening:

Convening Community Partners Budget:

Expenses:

Item:	Cost:
Convening Meeting costs	\$ 1,500
Universal Recreation Access Educational Publication & Power Point For Speaker's Bureau	\$ 3,000
New Brochure for Prairies and Ponds	\$ 3,000
New Universal Recreation Access Trail Signage	\$ 2,000
Web page design and web updates	\$ 2,000
Public Awareness Open House	\$ 6,000
Grand Opening Celebration	\$ 5,000
Wild Lapeer	\$ 2,500
Convening Expenses Total:	\$ 25,000

Convening Community Partners Funding:

Access to Recreation Grant \$ 25,000

Administration Budget

Administration staffing:

- 1) \$22,000 of funding will be utilized by the City of Lapeer Parks and Recreation Department to oversee the actual project, supervise the construction crews, and monitor day to day fiduciary management of project funds for the Access to Nature Prairies and Ponds Universal Recreation project.
- 2) \$3,000 of funding will be utilized by the Lapeer County Parks Department to oversee the actual project, supervise the construction crews, and monitor day to day fiduciary management of project funds for the Access to Nature Pero Lake Universal Recreation project.
- 3) \$25,000 of funding will be utilized by the Lapeer County Community Foundation to oversee communications, public education, and all convening activities, the fiduciary management of the overall grant and local match funds, and the establishment and management of an endowment fund to further the future endeavors of the Access to Recreation initiative.
- 4) In all cases, the hiring of a part time or contractual employee will be addressed.

Administrative funding:

Access to Recreation Grant = \$50,000

Endowment Building Budget

Endowment funding:

Access to Recreation Grant:	\$75,000
Lapeer County Community Foundation Grant	\$60,000
Local Community and Individual Match	\$15,000
Total Endowment Funding:	\$150,000