

# The Lloyd A. Stage Nature Center, A City/Community Partnership



## Troy Nature Society



# Who we are



- **Officers**

- Stuart Redpath – President
- Tom Lakocy – Vice President

- Dr. Mary Creager – Secretary
- Cindy Wymer – Treasurer

- **Board of Directors**

- William Blachford
- Roger Kowalski
- Keith Lenderman

- Craig Lange
- Ann Neuser
- John Ragan

- **Current Membership** – Approximately 200
- **FY13 Volunteer Hours To Date** – 4,200

# Proposed Budget FY14

Revenue & Expenses	Actual FYE 6/30/2012	Estimated FYE 6/30/13	Proposed Budget FYE 6/30/14
Donations & Grants	\$ 23,778	\$ 53,545	\$ 60,000
Fundraising	12,365	18,000	20,000
Membership Dues	9,200	11,200	13,000
Program Fees	34,412	23,700	28,200
City Investment	<u>12,111*</u>	<u>2,155*</u>	<u>50,000*</u>
<b>Total Revenue</b>	<b>\$ 91,866</b>	<b>\$ 108,600</b>	<b>\$ 171,200</b>
Wages & Payroll Taxes	35,957	73,100	127,700
Contract Services	11,321	3,800	4,000
Program Expenses	7,435	12,400	21,000
Administrative Expenses	<u>13,435</u>	<u>17,300</u>	<u>18,500</u>
<b>Total Expenses</b>	<b>\$ 68,148</b>	<b>\$ 106,600</b>	<b>\$ 171,200</b>

*\*Does not include \$35,000 for other City service charges and supplies.*

## Current Organizational Chart FY13

Executive Director:	.60 FTE
Lead Naturalist:	1.00 FTE
Naturalist Program Aide:	.20 FTE

## Proposed Organizational Chart FY14

Executive Director:	1.00 FTE
Lead Naturalist:	1.00 FTE
Naturalist	1.00 FTE
Naturalist Program Aide	.20 FTE

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**Total 1.80 FTE**

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**Total 3.20 FTE**

### Budget Narrative:

- Increase Executive Director from part time (.6) to full time
  - Assume administrative responsibilities currently performed by board members
  - Enhance fund-raising / grant writing activities
  - Focus on marketing and development
  - Expand TNS membership and volunteer opportunities
  - Cultivate relationships with other environmental organizations
  - Liaison to city departments
  - Expand collaborative projects with Troy Historical Society
- Add second full-time naturalist to staff
  - Increase outreach to schools, scouts, and community groups
  - Expand and develop educational programs
- General
  - Increase Stage Nature Center building open hours
  - Provide a naturalist as a resource for the community
  - Offer nature interpretation for walk-in visitors