

														TOTAL	
														DIRECT	EXPECTED
ACTION/PROJECT	Meetings	MT&E	Grants & Partnerships	Outsourced Work	Sponsorship	PEFC	staff	office admin	fundraising	promotion and marketing	Paid Media	niture & Equipm		EXPENSES	REVENUE
13. Rebrand and reposition the Community Partnerships Grant program for increased community impact, growth, focus and influence, and to incubate new ideas to foster community engagement (Envirothon \$10K, Hunter/angler outreach \$5K).			15,000	15,000					20,000					\$ 50,000	
14. Engage universities in the role SFI plays for the future of our forests, through student participation at annual conference, SIC involvement, guest lectures at universities, youth education.	2,000	5,000												\$ 7,000	
<i>SUBTOTAL Foster Community Engagement</i>														\$ 489,000	
Position SFI as Proof Point of Responsible Forestry															
15. Educate brandowners, conservation organizations, and other key influencers on the SFI 2015-2019 Standards and Rules and the positive impacts of new requirements (Greenbiz sponsorship \$33K, Edelman \$60K).	10,000	25,000		60,000	33,000						60,000			\$ 188,000	
16. Educate SFI PPs on the SFI 2015-2019 Standards and Rules through webinars, workshops, and communications tools.	10,000	20,000												\$ 30,000	
17. Create and distribute impactful marketing materials to promote SFI program and labels (W2W \$60K, Dara Fowler \$15K).				75,000										\$ 75,000	
18. Leverage and improve SFI data reporting to demonstrate positive benefit of SFI certification (Neil Sampson ERP \$15K, Insight Action \$250K, Tyler Elm \$90K).	9,000	23,000		355,000										\$ 387,000	
19. Maintain and promote PEFC endorsement for forest management in the global marketplace (assessor costs \$35K, ANSI SDO process \$40K, Blackbrier \$50K, PEFC membership fees \$310K).		5,000		125,000		310,000								\$ 440,000	
<i>SUBTOTAL SFI as PROOF POINT</i>														\$ 1,120,000	
Grow Certified Supply															
20. Deliver on Forest Partners program and strengthen communications and market recognition.	15,000	10,000		200,000						2,000				\$ 227,000	
21. Explore opportunities to partner with AFF to grow certification on small lands.	10,000	7,000	10,000											\$ 27,000	
22. Explore pathways to grow certification on small and medium sized lands, including through fiber sourcing requirements and other infrastructure, with additional guidance, to allow wood from SFI procurement system to count as certified forest content (pilot \$20K).				20,000										\$ 20,000	
23. Grow certification of First Nations and Tribal Lands and explore co-branded marketing opportunities involving SFI label (consultant \$15K).	5,000	5,000		15,000										\$ 25,000	
24. Maintain state land certification and explore opportunities for federal land certification.							staff time only								
25. Market SFI program to landowners and land managers through media, workshops, conferences, etc., with goal of growing certified acres (TreeHugger)									100,000	60,000				\$ 160,000	
<i>SUBTOTAL GROW CERTIFIED SUPPLY</i>														\$ 459,000	
Strengthen Market Access and Global Relevance															
26. Coordinate with PEFC on European and global market access and fiber sourcing.							staff time only							\$ -	
27. Strengthen SFI's direct presence in Europe, in order to achieve greater recognition of SFI program, including fiber sourcing, across government agencies, customs, and sustainability consortia (James Griffiths \$150K).		20,000		150,000										\$ 170,000	
28. Continue to explore PEFC endorsement of SFI fiber sourcing together with potential endorsement of SFI CoC (assessor fees \$25K, CSA CoC \$5K).				30,000										\$ 30,000	
29. Engage customer sustainability initiatives, such as GreenBlue, TSC (\$10K), CGF, SPLC (\$4K), SBP, GFTN, etc., to ensure SFI is recognized.	10,000	40,000	15,000		20,000									\$ 85,000	
30. Conduct outreach to key market influencers, including Fortune 500 companies and financial community (customer research survey \$50K).	20,000	40,000		50,000	40,000									\$ 150,000	
31. Engage with federal, state, and provincial government agencies on policies related to SFM, procurement of forest products, and green building policies (CWC award \$9K).		10,000			10,000									\$ 20,000	
32. Engage and support green building rating systems recognizing SFI in their codes, standards, or rating tools (IgCC, Green Globes, NGBS, Built Green Canada, etc.) (GBSG \$10K).			10,000											\$ 10,000	
33. Continue engagement with any organizations or coalitions that exclude SFI (e.g., USGBC and SPLC) on mechanisms to recognize SFI.		10,000												\$ 10,000	
34. Explore development of SFI global label.							staff time only							\$ -	
35. Track procurement policies and target key influencers that drive FSC preferences in the marketplace.														\$ -	
36. Develop public communications that promote the value, relevance, and credibility of SFI and that increases demands for SFI certification and labeling (LBMG \$50K, Wardle \$50K).				100,000										\$ 100,000	
37. Create consistent positive drumbeat in media about SFI, to lead and drive conversations about the future of our forests and to drown out/marginalize negative campaigner messages (writer \$60K, Wardle \$40K, TreeHugger \$50K).				150,000										\$ 150,000	
38. Produce a special annual conference and create marketing materials in commemoration of SFI's 20-year anniversary.	140,000	20,000		25,000					25,000					\$ 210,000	
<i>SUBTOTAL STRENGTHEN MARKET ACCESS AND GLOBAL RELEVANCE</i>														\$ 935,000	

														TOTAL DIRECT	EXPECTED
ACTION/PROJECT	Meetings	MT&E	Grants & Partnerships	Outsourced Work	Sponsorship	PEFC	staff	office admin	fundraising	promotion and marketing	Paid Media	niture & Equipm	EXPENSES	REVENUE	
III. Core Operations															
1. Member Services															
SFI Inc. Board, Resources Committee, Staff and other SFI, Inc. meetings (not specific to a single issue included elsewhere in this budget)	25,000	30,000											\$ 55,000		
2. Payroll															
Salary, Taxes and Benefits (Health, Retirement, Etc)							2,400,000						\$ 2,400,000		
Training and Staff Development							10,000						\$ 10,000		
Payroll Administrative Fees							150,000						\$ 150,000		
401-K Administrative Fees & Non Discrim Testing & Reporting-Fidelity							7,000						\$ 7,000		
Employee relocation fees													\$ -		
Temporaries/Agency Fees							10,000						\$ 10,000		
3. Administrative															
Outside Printing to Support all Program Areas								70,000					\$ 70,000		
Fundraising Expenses									24,000				\$ 24,000		
State Registrations									12,000				\$ 12,000		
Audit Accounting Fees								15,000					\$ 15,000		
Bookkeeping Fees								70,000					\$ 70,000		
Office Rent, Move and Maintenance US & CN								246,300					\$ 246,300		
Storage Rental								17,400					\$ 17,400		
Dues & Subscriptions								15,000					\$ 15,000		
Interest Expense--CC & Bank fees								10,000					\$ 10,000		
Office Supplies								18,000					\$ 18,000		
Computer Services								35,000					\$ 35,000		
Postage & Freight								35,000					\$ 35,000		
Telephones and Webinars								70,000					\$ 70,000		
Miscellaneous								5,000					\$ 5,000		
Insurance and Taxes								25,000					\$ 25,000		
Website Expenses (hosting costs \$10K, website updates \$25K for B. Moss, \$30K for Wardle)				55,000				10,000					\$ 65,000		
Online database upgrades and maintenance--contacts, annual reporting, statistics (Spot Solutions at \$40K)				40,000									\$ 40,000		
Furniture & Equipment											25,000		\$ 25,000		
Legal Services (includes international trademark registrations \$15K)								150,000					\$ 150,000		
SUBTOTAL CORE OPERATIONS															
Contribution to Reserves													\$ 99,100		
Total Expenses	\$ 326,000	\$ 367,000	\$ 601,100	\$ 1,820,000	\$ 175,000	\$ 310,000	\$ 2,577,000	\$ 791,700	\$ 66,000	\$ 127,000	\$ 120,000	\$ 25,000	\$ 7,404,900	\$ -	