

														TOTAL DIRECT	EXPECTED
ACTION/PROJECT	Meetings	MT&E	Grants & Partnerships	Outsourced Work	Sponsorship	PEFC	staff	office admin	fundraising	promotion and marketing	Paid Media	ure & Equip	EXPENSES	REVENUE	
Transparency and Accountability -- Keep website up-to-date with latest audit reports; Promote SFI's actions as it relates to transparency and accountability in communications materials, presentations, etc. (Moss at \$20K)				20,000									\$ 20,000		
Support & Engagement of SICs -- Continue to support SICs on regional issues and communications; Keep SIC webpage up to date with resource materials and latest messaging; conduct regional meetings and or webinars; leverage partnerships on projects such as Habitat for Humanity homes. Includes FRA grant (\$3K) for logger training data.	5,000	20,000	2,500	3,000									\$ 30,500		
Legal (antitrust reviews, trademark registration and protection, contract review, and all other legal matters)								140,000					\$ 140,000		
SUBTOTAL INTEGRITY													\$ 306,500		
2. Conservation and Community Collaboration															
2013 Conservation and Community Grants Program. Includes \$2500 for new tracking software and training in outsourced work; and 25,000 in sponsorship for additional outreach activities within the conservation community	5,000	20,000	400,000	25,000									\$ 450,000		
2013 Conservation Projects and Partnerships committed to, but not completed (multiple year projects) restricted asset			76,500										\$ 76,500		
Boy Scouts Jamborees US and Canada \$15K, Girl Guides \$15K, Habitat for Humanity Aboriginal, Women's Build and Nova Scotia \$17K, Canada in the Rough \$8K.; potential new scholarship fund to support conservation students \$5K;			70,000										\$ 70,000		
2013 sponsorships and memberships (World Forestry Center \$1K, Log a Load for Kids \$1K, ANSI membership \$5K, 4-H Forestry Invitational \$5K, Canadian Institute of Forestry \$500); others TBD					18,000								\$ 18,000		
Symposiums in Eastern and Western Canada to better engage all Canadian stakeholders in the SFI program	20,000	10,000											\$ 30,000		
Aboriginal Outreach (Board recruitment, certification case study, co-branding pilot, conferences, internships/grant projects, government outreach, education & outreach and consultants)	2,000	5,000		5,000			focal area for new hire						\$ 12,000		
SUBTOTAL CONSERVATION COLLABORATION													\$ 656,500		
3. Market Outreach															
Elevate the SFI Brand															
A. Secure funding for continuation of outreach campaign with Porter-Novelli ; develop and implement 2012 campaign.				1,175,000									\$ 1,175,000		
B. Support for Canadian market outreach: meetings with key customers, governments and other key influencers. Additional funding in support of Canadian market outreach is included in many other items--legal, conservation partnerships, trade shows, trade advertising, etc.	2,000	25,000											\$ 27,000		
C. Trades Advertising and Trade Shows: Attend tradeshow, print, packaging, forestry, solid wood; Trade advertising strategy revised and implemented. (sponsorship budget is trade show budget for exhibit costs, sponsorships and other expenses; paid media is for trade advertising; This includes both the U.S. and Canada. Includes \$1500 for promotional items for sportsman/sportswomen trade shows in outsourced work.		30,000		1,500						151,000	120,000		\$ 302,500		
D. Customer meetings; Webinars; Continue to communicate/promote SFI awards; SFI monthly newsletter; Update distribution lists; , marketing support, media monitoring and tradeshow support; Promote fiber sourcing/procurement in all SFI communications and promotions, building on new messaging; includes Wardle (\$80K). Increase Awareness and support for fiber sourcing -- Keep website up-to-date with latest audit reports; Promote SFI's actions as it relates to transparency and accountability in communications materials, presentations, etc Includes. \$30K for Rynor contract.		30,000		110,000									\$ 140,000		
E. Communications materials translations				10,000									\$ 10,000		
F. Graphic design-annual report, newsletters, fact sheets (Fowler at \$30K)				30,000									\$ 30,000		
G. Expenses and sponsorship of TV episodes in partnership with a hunting retailer/conservation organization, SFI certified landowner and others--potentially two episodes (spring and fall 2013). The objective is to also include a conservation partner (such as Rocky Mountain Elk Foundation and/or National Wild Turkey Federation) and a "social beneficiary" such as "Wounded Warriors" or Boy Scouts of America. Expected benefits to SFI will be positive exposure among hunters/angler/outdoors user group (i.e. the T.V. audience) to improve SFI's North American reach and visibility and continued relationship-building				10,000									\$ 10,000		
H. Comprehensive online database upgrades and maintenance--certificates, contacts, annual reporting, statistics (Spot Solutions at \$120K)				120,000									\$ 120,000		
Ensure market has steady supply of SFI fiber -- Promote certification on lands in North America that are currently not certified through the Forest Partners Program	4,000	14,000		110,000									\$ 128,000		
Bioenergy --Ensure emerging bioenergy markets recognize SFI.	2,000	5,000											\$ 7,000		

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US and International Government Outreach -- Monitor and respond to key government procurement policy issues including US Government Services Administration, Forest Service, Government Printing Office, Department of Energy, Department of State, Department of Defense, BRL (Holland), CPET, Ontario government procurement policy; ensure government officials responsible for procurement policies have up-to-date and accurate information about the SFI standard before making policy decisions. Track international forest legality developments (EU Timber Regulations and others)-- \$5K (Rupert Oliver) in outsourced for potentially hiring a consultant to assist in tracking legality requirements.		15,000		5,000									\$ 20,000			
Support for SFI in the Greenbuilding sector -- Monitor and respond as necessary on USGBC standards process: Attend USGBC conference in 2013, including tradeshow booth, speaking opportunity and advertising; continue green building strategy; Monitor and respond to green building issues as they arise; promote inclusive green building policies; Encourage labeling of solid wood products to support the growing green building market; Participate in the Green Building Strategy Group. Work with lumber dealers who have ongoing concerns with difficulty supplying certified products and are seeking options; Deepen partnerships with other green building rating tools (Green Globes, NAHB, ASHRAE, ASTM) to support use of wood from responsible sources. Additional funding in support of green buildings is included in many other items--legal, conservation partnerships, trade shows, trade advertising. Includes \$7.5K for Build It Right program.	5,000	15,000			7,500								\$ 27,500			
SFI Annual conference -- Organize and host annual conference for SFI program participants, certification holders, conservation groups, researchers, academics, etc: Reach out to customers for increased involvement in conference; Reach out to conservation sector for increased participation in conference (also \$6K in outside printing is for annual conference).	110,000	15,000		10,000									\$ 135,000			
Promote Global Endorsement, Acceptance and Outreach -- Continued participation in PEFC International ; continued SFI involvement in PEFC CoC labelling work and standards working groups; Support program participants with SFI marketing to promote SFI certification offshore, especially in Europe, meeting with customers in Europe when needed and supporting SFI Inc. Complete PEFC re-endorsement.		10,000											\$ 10,000			
PEFC Membership Fees						280,000							\$ 280,000			
PEFC Revenue Sharing with ATFS and SFI (\$13K) on and PEFC Canada and SFI (\$4K) on PEFC Notification and Logo Use Revenue Collected by SFI Inc.						17,000							\$ 17,000			
PEFC Asia marketing campaign						10,000							\$ 10,000			
PEFC North American Promotions (remainder of funding provided by PEFC in 2010: carried forth as a restricted asset: \$10K Rynor Contract)						40,000							\$ 40,000			
SUBTOTAL MARKET OUTREACH (Includes SFI contribution of \$250K to the outreach campaign)													\$ 2,489,000			
III. Core Operations																
1. Member Services																
SFI Inc. Board, Resources Committee, Staff and other SFI, Inc. meetings (not specific to a single issue that is included elsewhere in this budget: staff support-other contractors TBD)	30,000	50,000		60,000									\$ 140,000			
2. Payroll																
Salary, Taxes and Benefits (Health, Retirement, Etc) for up to 16 Full Time Staff							2,250,000						\$ 2,250,000			
Training and Staff Development							20,000						\$ 20,000			
Payroll Administrative Fees							120,000						\$ 120,000			
401-K Administrative Fees & Non Descriim Testing & Reporting-Fidelity							7,000						\$ 7,000			
Employee relocation fees							10,000						\$ 10,000			
Temporaries/Agency Fees							5,000						\$ 5,000			
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								12,000					\$ 12,000			
Bookkeeping Fees								60,000					\$ 60,000			
Office Rent and Maintenance								160,000					\$ 160,000			
Office Services								13,000					\$ 13,000			

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Storage Rental								15,000					\$ 15,000	
Dues & Subscriptions								10,000					\$ 10,000	
Interest Expense--CC & Bank fees								12,000					\$ 12,000	
Office Supplies								18,000					\$ 18,000	
Computer Services								20,000					\$ 20,000	
Postage & Freight								50,000					\$ 50,000	
Telephones and Webinars								60,000					\$ 60,000	
Miscellaneous								5,000					\$ 5,000	
Insurance and Taxes								20,000					\$ 20,000	
Website Expenses (includes Vivio monthly hosting cost of \$115 and \$2400 for grant software licenses from Bromelkamp for two users)								20,000					\$ 20,000	
Furniture & Equipment											40,000		\$ 40,000	
SUBTOTAL CORE OPERATIONS													\$ 3,173,000	
Total Expenses and Revenue													\$ 6,625,000	\$ 6,625,000
	\$ 205,000	\$ 280,000	\$ 549,000	\$ 1,774,500	\$ 25,500	\$ 347,000	\$ 2,412,000	\$ 685,000	\$ 36,000	\$ 151,000	\$ 120,000	\$ 40,000	\$ 6,625,000	