



# Western Rural Development Center

Don Albrecht, Director

## 2008-09 Plan of Work

July 1, 2008 – June 30, 2009

Presented to the Board of Directors  
October 2007

*APPROVED by the Board of Directors  
October 2007*

 **WESTERN RURAL  
DEVELOPMENT CENTER**  
engaging the future  
CONNECTING 13 WESTERN STATES AND 4 U.S. TERRITORIES

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## **2008-09 Proposed Plan of Work At-A-Glance**

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It was decided during the WRDC's 2006 Board of Directors meeting that the Center should consolidate its four focus areas into two: Enterprise Development and Natural Resources with the understanding that each of these two focus areas include activities to increase the capacity of the LGUs and partners and to address policy issues. This Proposed Plan of Work describes those activities under each focus area the Center is proposing to do between July 1, 2008 and June 30, 2009.

### **Focus Area One: Enterprise Development**

#### **Affiliate Research Initiative**

The WRDC proposes it convene a group of western researchers, faculty, community leaders, and others to serve as affiliates for the Center. These affiliates will work to develop a list of priority projects for the WRDC to coordinate in the coming years. Projects may include research, publications, workshops, etc. This project may overlap focus areas.

#### **eCommerce Training**

Rural business owners need to become fluent in the use of the Internet if they are to compete in today's market. The WRDC offered its first eCommerce Training Workshop in June 2006 and plans to offer the program at least once annually as time, stakeholder need and resources allow.

#### **Multistate Research Coordinating Committee (WERA 1005)**

This project has been approved for the duration effective October 2005 through September 30, 2010. The Committee links Arizona, Colorado, Iowa, Missouri, Nevada, Oregon, Utah, Washington and Wyoming in a combined effort to further community development in rural areas through research and coordinated outreach activities.

#### **NACDEP 2009**

The annual conference of the National Association of Community Development Extension Professionals (NACDEP) is held each year and the RRDC's rotate managing the event. In 2009 it is the WRDC's turn to coordinate the event.

#### **Western EDGE Curriculum: Building Your Community Coalition**

The Center will focus its efforts in developing and distributing a curriculum built around the Community Coalition aspect of Western EDGE.

#### **WRDC Internships**

The Center currently employs two Utah State University graduate interns. Their contribution to the Center's operation, research and programs is invaluable.

### **Focus Area Two: Natural Resources**

#### **Affiliate Research Initiative**

The WRDC proposes it convene a group of western researchers, faculty, community leaders, and others to serve as affiliates for the Center. These affiliates will work to develop a list of priority projects for the WRDC to coordinate in the coming years. Projects may include research, publications, workshops, etc. This project may overlap focus areas.

## Rural Development and Natural Resources Research Mini-Grant Program

This project RFP was distributed to the Center's listserv and further distributed via its partner network. The RFP was open to all universities, colleges, agencies and NGOs. The award was made to Lorie Higgins, University of Idaho, and will be completed during this fiscal year.

### Administrative Activities

#### Education/Promotion

The Center is increasing its promotional efforts and has outlined numerous projects to increase awareness of the Center and its activities.

#### Fundraising/Grants

The Center realizes it is imperative to broaden its future funding sources, and has identified four components as essential to increasing its funding.

### 2008-09 Proposed Plan of Work Chart

Project	July 2008	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June 2009
<b>FOCUS AREA #1: ENTERPRISE DEVELOPMENT</b>												
Affiliate Research Initiative	PL	PL	C	D	R	R	R	R	R	R	R	R
eCommerce Training				PL	PL	PL	PL	PL	PL	PL	W	
Multistate Coord. Committee	R	R	R	R	R	R	R	R	R	R	R	R
NACDEP 2009	PL	PL	PL	PL	PL	PL	PL	PL	C	E	E	
Western EDGE Curriculum	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL	PL
WRDC Internships	Ongoing											
<b>FOCUS AREA #2: NATURAL RESOURCES</b>												
Affiliate Research Initiative	PL	PL	C	D	R	R	R	R	R	R	R	R
Mini-Grant Research Program	R	PL	C	D	R	R	R	RE	RE	RE	P	P
<b>WRDC ADMINISTRATION ACTIVITIES</b>												
Education/Promotion	Ongoing											
Fundraising/Grants	Ongoing											

#### Plan of Work Chart Legend

C	Conference	E	Evaluation	P	Publish	RE	Review
CC	Conference Call	LS	Listening Session	PL	Planning	W	Workshop
D	Development	OH	Open House	R	Research		

## Focus Area One: Enterprise Development

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### Affiliate Research Initiative

Description	Target	Outputs	Budget
Affiliate Research Initiative	Researchers, practitioners, community/economic development professionals, state and local governments, students	Affiliates who have agreed to collaborate with the WRDC. A list of priority topics and projects for the WRDC to focus its efforts during the coming year(s). Publications (online & printed). Workshops and conferences.	\$5,000

#### Supports CSREES Goal(s):

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

“USDA supports much needed basic research, economic analysis, and baseline information to identify new uses and more efficient technology for producing and marketing agricultural products.”<sup>1</sup>

**Three** – Support increased economic opportunities and improved quality of life in rural America.

“CSREES sponsors research, education, and extension to improve the understanding of socioeconomic conditions in rural America, and to promote community, youth and family well-being.”<sup>2</sup>

*Note: This activity is listed under both Focus Area One and Two. Dependent upon the research and activities of this initiative work may contribute to one or both of the focus areas.*

#### Background

The Center proposes it convene a group of western researchers, faculty, community leaders, and others to develop a list of priority projects for the Center to coordinate in the coming years. This project may overlap focus areas and CSREES strategic goals.

The affiliates will determine the priority areas so until those are defined, the Center is unable to document exactly which focus areas and/or goals this project will support.

A key component of the Affiliate Research Initiative entails the director developing relationships with researchers, faculty, community leaders, and others throughout the region with the intention of implementing a WRDC Affiliates program.

Projects may include issuing and funding research grants, publications including policy briefs, articles, press releases, etc.

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<sup>1</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

<sup>2</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

## eCommerce Training (up to two trainings)

Description	Target	Outputs	Budget
eCommerce training for extension and entrepreneurs	Extension, businesses, trainers	Increased education of IT applications for businesses Evaluation data detailing post-training impacts	\$1,000

### **Background**

Rural business people and practitioners in the west know to be competitive they must become more proficient in upgrading their Internet sophistication and capabilities as well as their knowledge of how to market their business from their website.

The WRDC plans to offer up to two eCommerce Training Workshops each year as the demand dictates.

Additionally, the Center will develop, distribute, summarize, and disseminate the results of an online survey to its past participants. This will assist the Center in determining the effectiveness of the trainings and the impact they are having on rural communities.

The two-day training includes three learning segments.

### **Planning for eCommerce**

- Teaches you how to build your online presence. Essentially the e-vehicle that you use to sell your product, service, or event online.
- Discover the importance of creating your internal marketing strategy that will guide you through effectively planning a website; choosing web features and tools; website design; consumer service; selection of domain names; web content; colors; wording; graphics; pictures; and a web mapping exercise.

### **eCommerce Technology**

- Focuses on the technical how-to's of eCommerce.
- Learn how to create websites and how to get a domain name.
- Unravel web hosting features; how to prepare digital photos for the web; how to create shopping carts and accept payments; and how to implement tools

such as e-mail, chat rooms, blogs and/or forums.

### **Online Marketing Strategies**

It's been said that "If you build it they will come," but now that you have created your website, how do you get customers to visit it?

- Learn how to get the most out of search engine optimization
- Discover web advertising do's and don'ts'
- Harness the power of marketing through e-mail, pay-per-click models, and more.

### **Supports CSREES Goal(s):**

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

"A key priority for USDA will be research to support development of new markets and products."<sup>3</sup>

**Three** – Support increased economic opportunities and improved quality of life in rural America.

"CSREES supports the generation, dissemination, and use of research-based information and knowledge to support new and innovative economic opportunities for communities and to assist public and private sector leaders in their decision making of rural issues."<sup>4</sup>

<sup>3</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_stratic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_stratic_plan.pdf)

<sup>4</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_stratic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_stratic_plan.pdf)

## Multistate Research Coordinating Committee & Information Exchange Group (WERA 1005)

Description	Target	Outputs	Budget
Cutting edge research and multistate collaboration	Research, Extension, NGOs, Private sector	Research, collaboration, publications, web-based training	\$0.00

*Note: This activity is listed under both Focus Area One and Two. Dependent upon the research and activities of this committee their work may contribute to one or both of the focus areas.*

### **Background**

This project has been approved for the duration effective October 2005 through September 30, 2010.

The Committee links Colorado, Iowa, Nevada, Utah, Washington and Wyoming in a combined effort to further community development in rural areas.

The Committee will conduct research, convene multistate collaborations, develop and disseminate extension curricula and collaborate on future funding proposals.

The Committee, known as WERA 1005, meets face-to-face annually to discuss each committee member's current research and outreach activities in the area of rural entrepreneurship.

### **Supports CSREES Goal(s):**

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

“CSREES supports numerous research and extension activities to enhance the competitiveness and sustainability of rural and farm economies, ranging from the development of new products to improvements in productivity and financial management.”<sup>5</sup>

**Three** – Support increased economic opportunities and improved quality of life in rural America.

“CSREES supports the generation, dissemination, and use of research-based information and knowledge to support new and innovative economic opportunities for communities and to assist public and private sector leaders in their decision making of rural issues.”<sup>6</sup>

<sup>5</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

<sup>6</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

## NACDEP 2009 (up to one conference)

Description	Target	Outputs	Budget
Annual conference	Extension	A multi-day educational conference	\$500.00

### **Background**

The National Association of Community Development Extension Professionals (NACDEP) meets each year for a multi-day educational conference. Each year the program management is facilitated by one of the four Regional Rural Development Centers and it will be the WRDC's responsibility in 2009.

The Association has hired a conference manager to oversee the majority of the event's planning and execution; however, it is still expected that the Center's staff, primarily the Senior Program Officer, will be involved in the program planning. Additionally, the staff may be needed onsite to assist with registration and check-in.

### **Supports CSREES Goal(s):**

**Three** – Support increased economic opportunities and improved quality of life in rural America.

“CSREES sponsors research, education and extension to improve the understanding of socioeconomic conditions in rural America, and to promote community, youth and family well-being.”<sup>7</sup>

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<sup>7</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_stratic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_stratic_plan.pdf)

## Western EDGE Curriculum: Building Your Community Coalition

Description	Target	Outputs	Budget
Coalition Curriculum	Research, Extension, Partners	Printed and online training curriculum	\$3,000

### **Background**

The Center will develop a curriculum to teach faculty and communities and service organizations how to form active community coalitions focused on supporting local enterprise development.

The goal of this curriculum, which aims to foster a supportive community environment for entrepreneurial success, is supported by a statement in the CSREES Strategic Plan for 2007-2012, "A sustainable local economy is a major factor for creating stronger communities and fostering a desirable social and economic environment for individuals, families, firms, and the community as a whole."<sup>8</sup>

Expected outcomes are:

- 1) enhanced engagement of extension with diverse community partners;
- 2) science-based training for community residents on how to enhance enterprise development at the local level; and
- 3) enhanced economic and community viability in rural places.

### **Supports CSREES Goal(s):**

**Three** – Support Increased Economic Opportunities and Improved Quality of Life in Rural America.

"CSREES supports the education and training of residents and community and business leaders to help their communities thrive in the global economy."<sup>9</sup>

<sup>8</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

<sup>9</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

## WRDC Internships

Description	Target	Outputs	Budget
WRDC undergraduate and/or graduate internships	Research, Extension	Regional data, publications	\$0.00 Funding is not available from federal base funding. Must be secured with additional grants.

### **Background**

To more fully engage motivated students in rural development activities, the Center proposes to initiate an internship program. As compensation for their work, student interns will receive pay and undergraduate or graduate Utah State University credit. Internships may be on the USU campus or on other campuses that also house a Center Fellow. Center Fellows will guide and supervise student interns, and facilitate award of university credit.

The goal of the internship program is to give students opportunities to engage in real life rural development-focused research or extension activities. Two internships per year are estimated within current funding levels, although in the future student positions will be written into proposals seeking external funding.

Expected outcomes include:

- 1) Engagement across western university campuses,
- 2) Opportunities for students to evaluate employment opportunities in the field of rural development, and
- 3) Preparation of tomorrow's rural development specialists.

The Center will continue to fund student interns as resources permit and interns may conduct research and work in Focus Area One and/or Focus Area Two.

### **Supports CSREES Goal(s):**

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

“Education programs strengthen the foundation for this goal by building capacity in the agricultural research and extension system and training the next generation of scientists and educators.”<sup>10</sup>

<sup>10</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

## Focus Area Two: Natural Resources

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### Affiliate Research Initiative

Description	Target	Outputs	Budget
Affiliate Research Initiative	Researchers, practitioners, community/economic development professionals, state and local governments, students	Affiliates who have agreed to collaborate with the WRDC. A list of priority topics and projects for the WRDC to focus its efforts during the coming year(s). Publications (online & printed). Workshops and conferences.	\$5,000

*Note: This activity is listed under both Focus Area One and Two. Dependent upon the research and activities of this initiative work may contribute to one or both of the focus areas.*

#### **Background**

The Center proposes it convene a group of western researchers, faculty, community leaders, and others to develop a list of priority projects for the Center to coordinate in the coming years. This project may overlap focus areas and CSREES strategic goals. The affiliates will determine the priority areas so until those are defined, the Center is unable to document exactly which focus areas and/or goals this project will support.

A key component of the Affiliate Research Initiative entails the director developing relationships with researchers, faculty, community leaders, and others throughout the region with the intention of implementing a WRDC Affiliates program.

#### **Supports CSREES Goal(s):**

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

“USDA supports much needed basic research, economic analysis, and baseline information to identify new uses and more efficient technology for producing and marketing agricultural products.”<sup>11</sup>

**Three** – Support increased economic opportunities and improved quality of life in rural America.

“CSREES sponsors research, education, and extension to improve the understanding of socioeconomic conditions in rural America, and to promote community, youth and family well-being.”<sup>12</sup>

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<sup>11</sup>USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_stratic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_stratic_plan.pdf)

<sup>12</sup>USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_stratic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_stratic_plan.pdf)

## Rural Development and Natural Resources Research Mini-Grant Program

Description	Target	Outputs	Budget
Mini-Grant Program	Research, practitioners, community/economic development professionals, state and local governments, students	Increased awareness of, and tools for planning for, the many issues surrounding growth in the rural West. Publications on the research.	\$20,000

### Background

During the 2007-08 fiscal year the Western Rural Development Center solicited proposals for the Rural Development and Natural Resources Mini-Grant Program. The review committee selected to fund one project, *When Art Meets the Land: A Social and Economic Assessment of a Regional Cultural Tourism Program*. This program's funding will be distributed during this 2008-09 fiscal year and the publication detailing the project will be produced and distributed.

At this time the Center anticipates that future research activities it chooses to fund will be coordinated through the Affiliate Research Initiative.

### Supports CSREES Goal(s):

**Two** – Enhance the competitiveness and sustainability of rural and farm economies.

“USDA activities make this [fundamental long-term viability of an agricultural producer] possible through programs that develop and transfer to producers the technology, production practices, and business and marketing tools and information that are the center pieces for an efficient and economically sustainable agricultural sector.”<sup>13</sup>

<sup>13</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

**Three** – Support increased economic opportunities and improved quality of life in rural America.

“CSREES promotes the well-being of America through research, education, and extension to better understand the economic, demographic, and environmental forces affecting regions and communities, and using knowledge to develop strategies that make maximum use of local assets.”<sup>14</sup>

**Six** – Protect and enhance the nation's natural resource base and environment.

“CSREES sponsors basic and applied research integrated with education and extension to better understand the complex environmental interrelationships affecting agricultural, forest, and rangeland ecosystems to improve scientific and lay understanding of water and air for improved management of working lands, and to minimize adverse environmental impacts of resource management.”<sup>15</sup>

<sup>14</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)

<sup>15</sup> USDA (2007). CSREES Strategic Plan for 2007-2012. Retrieved May 14, 2008, from [http://www.csrees.usda.gov/about/offices/pdfs/csrees\\_strategic\\_plan.pdf](http://www.csrees.usda.gov/about/offices/pdfs/csrees_strategic_plan.pdf)



## Administrative Activities

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### Education/Promotion

In 2004 the WRDC's Board of Directors requested increased efforts to promote the Center and the programs offered through the Center's partnerships by informing and educating stakeholders about the activities and resources provided by the Center.

In response to this request, the WRDC continues to update its website and produce publications to inform and educate its stakeholders.

Description	Target	Outputs	Budget
Director's Activities	Extension, Research, Partners, Citizens, and State, county, city agencies	The Center's director is active and involved throughout the region and his presentations will be posted on the website. This information will be accessible to all and will further serve to build the image of the Center and reinforce its involvement throughout the region thus stimulating new partnerships.	\$0.00
Biannual Newsletter	Extension, Research, Partners, Citizens	Increase Center's visibility throughout the region and become known as a resource for events, research, training and information in the two focus areas.	\$2000.00 (\$1000 each)
Exhibit Display Panels	Extension, Research, Partners	Posters and materials for the Center's exhibit display.	\$800.00
Center Brochure	Extension, Research, Partners	Increase Center's visibility Produced in 2006-07 and need to update this fiscal year.	\$1500.00
Educational Materials for Center-sponsored events	Extension, Research, Partners	Web pages, registration brochures/postcards, confirmation letters, etc.	\$0.00 – cost recovery and built into each event budget
Rural Resources	Extension, Research, Partners, Citizens, State, County, City agencies	Information housed on the Center's website searchable by topic with a link to their website.	\$0.00
Affiliate Research Initiative Publications	Extension, Research, Partners	Publications showcasing the research pertinent to the rural west. This may include articles and policy briefs.	\$2500.00

## **Fundraising/Grants**

The current and impending economic climate in the U.S. is forcing the Center to become more entrepreneurial in its approach to funding. It is projected that within the next two years there will be a reduction of federal grant monies available. In turn this will lead to increased competition for program and research dollars. Therefore, the Center realizes it is imperative to begin planning for future funding sources. The Center has identified the following five components as essential to increasing its funding:

- 1) Increase the Center's competitiveness in securing grant monies at the national, regional and foundation level.
- 2) Increase the number of contracts.
- 3) Increase the number of sponsorships.
- 4) Identify and solicit individual funds.
- 5) Develop each proposal to capture overhead expenses and ensure budgets are managed on a cost recovery basis.

The Center will also be reviewing the 'products' it has developed and assessing the viability of marketing and selling. The WRDC continues to consider applying for those grants that are in alignment with its two focus areas to further increase the capacity of its partners.

## Revised Budget 2008-09

	FEDERAL FUNDS	UNIVERSITY SUPPORT	REVENUE FUNDS	OTHER GRANTS	TOTAL
<b>Previous Balance</b>	\$91,269	\$0	\$98,044	\$0	\$189,313
<b>New Funding</b>	\$312,198	\$28,000	\$0	\$0	\$340,198
<b>BALANCE July 1, 2008</b>	\$403,467	\$28,000	\$98,044	\$0	\$529,511
<b>SALARY &amp; BENEFITS</b>	\$280,742	\$24,000	\$0	\$31,559	\$336,301
<b>TRAVEL</b>	\$20,000	\$0	\$0	\$0	\$20,000
<b>Projects/Workshops</b>					
Annual Board Meeting	\$15,000				\$15,000
Interns	\$0				\$0
Hourly employees	\$12,600				\$12,600
Affiliate Research Initiative	\$5,000				\$5,000
eCommerce	\$1,000				\$1,000
Mini-Grant Research Program	\$20,000				\$20,000
NACDEP	\$500				\$500
Western EDGE Curriculum	\$3,000				\$3,000
<b>Sub-Contracts</b>	\$0				\$0
<b>Education/Promotion</b>	\$7,000				\$7,000
<b>Publications</b>	\$6,000				\$6,000
<b>WRDC FACULTY SUPPORT</b>	\$3,000				\$3,000
<b>EQUIPMENT/TECHNOLOGY</b>	\$3,500				\$3,500
<b>STAFF PROFESSIONAL DEVELOPMENT</b>	\$3,500				\$3,500
<b>OVERHEAD:</b>					
phones/fax	\$7,000				\$7,000
photocopying	\$2,000				\$2,000
office supplies	\$2,500				\$2,500
building maintenance		\$4,000			\$4,000
postage/shipping	\$500				\$500
books	\$50				\$50
membership/registration fees			\$1,500		\$1,500
miscellaneous	\$0				\$0
<b>TOTAL EXPENSES</b>	\$392,892	\$28,000	\$1,500	\$31,559	\$453,951
<b>BALANCE</b>	<b>\$10,575</b>	<b>\$0</b>	<b>\$96,544</b>	<b>(\$31,559)</b>	<b>\$75,560</b>