

Friends of Big Bend Ranch State Park

2024 Budget (Approved 11/11/2023)

Board/Administration Funding:

Admin Fees	Amount	Notes
MNB	\$ 17.00	
PayPal	\$ 800.00	Transaction fees
Postage	\$ 100.00	Acknowledgements
Supplies	\$ 50.00	
Travel/Meetings	\$ 300.00	Rural Philanthropy/State Park Events/ CBBS
Contract Services	\$2000.00	100 Hours
Total	\$ 3267.00	

Promotion/Development		
Little Green Light	\$ 480.00	Donor Management System
Website	\$ 106.00	Website
Mailchimp	\$ 338.40	Email/Newsletter Service
Name.com	\$ 78.66	Domain Names
Google Workspace	\$ 75.60	Admin Email service/drive
Fundraising Costs	\$ 700.00	\$450 online auction/ \$150 other
Shirts	\$1500.00	Branded t-shirts
Stickers	\$ 500.00	Branded stickers
Tent	\$ 500.00	Booth Shade
Post Cards	\$ 150.00	Personal thank yous
Contract Services	\$ -0-	Board members
Total	\$4428.66	

Total Board/Administrative Funding: \$7,695.66

Park Funding:

Events/Publications		
BBTA	\$1000.00	Trail Maintenance
Staff Appreciation	\$ 750.00	BBRSP Appreciation Event
Biking Guide	\$1350.00	Biking Guide Publication
Total	\$3100.00	

Warnock Programming	Amount	Notes
First Day Hike	\$ 100.00	Food/Snacks
General supplies	\$ 100.00	Paper Goods for Multiple Programs
Registration for MLF	\$ 50.00	Information Table at Marfa Lights Festival
Nat'l Public Lands Day	\$ 200.00	Cookout Supplies
Outfitter Orientation	\$ 100.00	2 Orientations
Frio en el Rio	\$ 100.00	New Year's Eve Program
Plants & Seeds	\$ 500.00	Courtyard and Desert Garden
Signage	\$ 500.00	Info at Self-Pay Bulletin Boards
Interp Program Supplies	\$ 300.00	Clay, markers, paper, etc
S'mores Supplies	\$ 200.00	Frio en el Rio & Fireside Programs
Shade Canopy	\$ 250.00	Community Events/Outside Programs
Canva Team Subscription	\$ 300.00	Graphics Program
Volunteer Appreciation	\$ 600.00	Meals and Gifts
Scavenger Hunt Rewards	\$ 200.00	Stickers/swag for visitors who complete hunt
Game Cameras	\$ 300.00	Cameras and Memory Cards for Closed Canyon & Hoodoos
Display Case	\$2200.00	Display Dr. Warnock's items for museum exhibit
Cosmic Campground	\$3000.00	West Contrabando Trail Head Benches/Cement Work
River Gauge	TBD	Waiting from quote from USGS
Total	\$ 9000.00	

Ft. Leaton Programming	Amount	Notes
Dutch Oven Supplies	\$ 150.00	Food Ingredients
Coffee with a Ranger	\$ 50.00	Coffee, filters
Program Craft Supplies	\$ 150.00	Markers, clay, etc.
Giving Thanks	\$ 260.00	Food, ingredients, supplies
Posada	\$ 3000.00	Food, drink, paper goods, candles, etc.
Docent Scholarship	\$ 2000.00	2023 Scholarships not awarded
Total	\$ 5610.00	

Park Interior	Amount	Notes
Papalote Escondido Signs	\$2000.00	If Board/Park agree this is a need. This estimate is for small, wooden signs. Interp Signs are about \$600 each.
Total	\$2000.00	

Total Park Funding: \$19,710.00

Total 2024 Projected Expenditures: \$27,405.66