

2022 Common Field Sunset Budget		
January 1 2022 - December 31, 2022		
EXPENSES	DETAIL	AMOUNT
PROGRAMS AND TRANSITION WORK		
2022 Seattle Partnership Program	Hybrid (in person and online) gathering Sept 30 - Oct 2 in Seattle	\$55,000
2021- 2022 Fellowship	Support for the 4 2021 Convening Fellows in their ongoing work in 2022	\$15,000
Network Membership Transition Fund		\$10,000
Transition Advising + Support	Consultants providing support for the sunsetting process including legal advice, accounting & finance guidance, and communications.	\$25,000
Common Field Archives Project	Includes a temporary 5-month role as archives administrator, fee to the Los Angeles Contemporary Archive, and all costs related to the completion of our digital and material archive work.	\$18,000
Learnings & Outcomes Project	Includes a temporary 6-month role for a project producer and all costs related to production of the project	\$67,000
2023 Wrap Up Work	Fee for 2022 Tax Filing and 2022 Grant Reporting Submission (accounting firm and contracted staff)	\$20,000
SUBTOTAL PROGRAMS		\$210,000
COMMUNICATIONS & WEBSITE		
Website Archiving		\$10,000
Graphic Design & Copy Editing		\$12,000
SUBTOTAL COMMUNICATIONS		\$22,000
TRAVEL: STAFF AND BOARD		
Staff Travel and Support	Team travel to Seattle for project development and execution	\$17,000
Board Travel	Board travel for final gathering	\$2,000
SUBTOTAL TRAVEL		\$19,000
STAFF COMPENSATION		
Staff Salaries & Pay	3 full-time and 2 part-time staff members	\$320,200
Healthcare and Technology Reimbursement	all staff	\$35,000
2022 Cost of Living Adjustment	all staff	\$10,000
Staff Sunset Package	all staff that remains until Oct 14, 2022; 3 months pay and healthcare reimbursement	\$90,000
SUBTOTAL STAFF COMPENSATION		\$455,200
General Operations		
Organization Administration		\$6,000
Organizational Insurance		\$9,600
Financial Taxes and Fees	Tax Filing, Payroll Tax and Processing	\$31,000
Contingency		\$10,000
SUBTOTAL GEN OPS		\$56,600
TOTAL EXPENSE		\$762,800
INCOME		
The Andy Warhol Foundation for the Visual Arts	confirmed	\$450,000
National Endowment for the Arts Grant	confirmed	\$35,000
Seattle Program Fundraising	<i>pending, applications submitted for grant funds</i>	\$8,000
TOTAL INCOME		\$493,000
Surplus/Deficit		-\$269,800
Available Unrestricted Funds for Use	accrued from 2017 to 2021	\$283,597
PROJECTED BALANCE	Any surplus of funds will be allocated to other non-profit organizations or efforts prior to Dec 31, 2022 as required by law.	\$13,797