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# Office of Sustainability

## Budget Summary

August 2023



# Budget

- FY23 Budget - \$2,116,101
  - \$80% = 14 Staff - \$1.7 million
  - \$125k in office costs (rent)
  - \$50k for memberships / conferences / sponsorships
  - \$230k for Projects (materials, consultants, advertising, etc.)

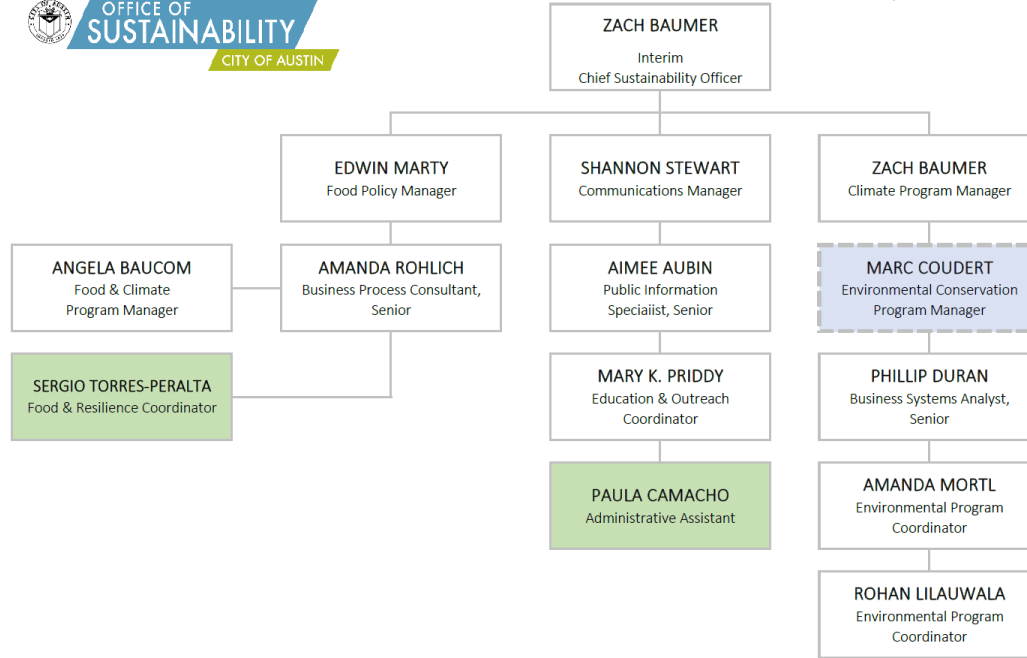
# Staffing



Updated AUGUST 2023



- 14 Total
- 12 FTEs
- 1 on Loan
- 1 vacant
- 2 Temps



Temporary position to meet specific business needs

On loan to the Chief Resilience Officer



# New Resources for FY2023-24

- \$350k (from FY23) to fund UT Climate Co-lab with Dr. Dev Nyogi
- \$200k – Ongoing Consultant support for Grant Pursuits
- \$100k – Sustainable Purchasing Plan
- \$50k – Refrigerant Study
- 1 - Temp to Permanent Conversion for our team
- 1 - Replacement FTE for Marc Coudert to transition to Resilience



# Climate Pollution Reduction Grant

- \$1 million from EPA over 4 years (FY 24-27) to conduct regional climate planning
- Work is largely front-loaded and will take place mostly in FY 24 and FY 25
- 4 Temps being hired
  - Project Coordinator (FY 24-27)
  - Engagement Coordinator (FY 24-25)
  - Junior Analyst (FY 24-25)
  - Project Administrator (FY 24-25)
- Expected kickoff Oct 1, 2024 – more to come

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# Thank you!

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