

June 29,2018

Mayor Dye, City Council Members,

The Directors of Keep Farmers Branch Beautiful would like to extend our sincere thanks to you and city staff members who have been instrumental in the accomplishments of Keep Farmers Branch Beautiful over the past year. Our organization has grown from a seed to a healthy plant because of the care, watering and feeding provided by our partners and volunteers.

Over the past year, we have:

- Completed the full setup of our 501c3, and all requisite organizational and filing requirements
- Surpassed our contractual obligation to the city by completing 4 events in support of the city's overall sustainability efforts, including a stand-alone clean-up event of the John Burke Nature Preserve
- Established a social media presence, and obtained affiliation with TechSoup and Google as a not for profit
- Been awarded a grant to assist in funding the kick-off of the city's textile recycling program
- Established a presence at the state level with Keep Texas Beautiful
- Made numerous contacts with the Farmers Branch business community, KTB Affiliates in surrounding cities, CFB Independent School District and organizations that have committed to providing supplies and/or donations

In our first year we concentrated on building the framework of a great, scalable organization. With our focus on building on these accomplishments, year two for Keep Farmers Branch Beautiful will be dedicated to increasing sustainability awareness in our community, building our brand through communications and valued projects, and growing our volunteer base.

We have so many great opportunities, and will continue to partner with the city to make Farmers Branch even more beautiful than it already is. We have engaged in conversations regarding the following opportunities for the coming fiscal year:

- Continue to support Shane Davis by providing volunteer support for city-sponsored sustainability-related events, anticipated at this point to include 2 shredding events and 1 hazardous waste collection event
- Manage a minimum of 2 stand-alone clean-up events, with consideration of both dry land and waterway opportunities
- Develop a student educational program in collaboration with CFBISD and/or other educational and child care groups in Farmers Branch
- Review with Pam Smith the feasibility of a Rose Garden Adopt-A-Plot Program
- Align with Hugh Pender to model a pilot program to assist the elderly and/or disabled residents who have code violations
- Develop additional opportunities that have been brought to our attention by City Councilmen and city staff

We are asking the city for a contribution of \$15,000 to help offset the costs of these activities. While a significant increase over last year, this will allow us to maintain the upward trajectory of KFBB, and truly engage our community. The public reaction to the organization has been overwhelmingly positive and greater participation will be supported through these actions. \$15,000 represents 77% of our total budget.

Information from KTB indicates that approximately half of the affiliates are stand-alone 501c3 organizations. Most receive funding from their respective cities and this support does play a part in providing affiliate stability and sustainability. The Rowlett City Council funds KRB with 25K and will be asked this year for 40K. Irving funds KIB with \$67,500 which includes \$30K for the program and \$37,500 for a contract coordinator. Additionally, they provide a full time city employee. The city of Allen funds \$30K, along with contributing a portion of the work week of 3 city employees.

To supplement the city funds, we are actively pursuing donor and grant opportunities, and have set our long-term sights on the Keep Texas Beautiful Governor's Achievement Award, which carries a city-facing award of \$210,000 dollars! In the last 12 years, Irving has won 3 times, and because of their population size they have accumulated awards of almost \$1,000,000.

We appreciate the opportunity to present and look forward to continuing to support these efforts in our City in a Park.

Respectfully submitted,

Patricia Link
Micah Harleaux
Craig Belanger

KFBB 2019 Budget

1.00	Administrative	
1.01	Registered Agent	\$100.00
1.02	Tax Filing Accounting Service	\$250.00
1.03	Technology Hardware and Software	\$1,500.00
1.04	Printing & Reproduction	\$375.00
1.05	P.O. Box Annual Fee	\$200.00
1.06	Office Supplies	\$100.00
1.07	Postage	\$200.00
1.08	Printer Ink, Drums & Toner	\$100.00
1.09	Small Equipment	\$100.00
1.10	Storage	\$1,200.00
1.11	Banking Fees	\$40.00
1.12	Web Hosting	\$30.00
1.13	Web Design and Support	\$3,500.00
1.14	Insurance D&O	\$500.00
1.15	Insurance General Event Liability	\$1,000.00
1.16	Chamber of Commerce Annual Dues	\$0.00
1.17	Voice Mail	\$0.00
1.18	KTB Affiliate yearly Fee	\$150.00
1.19	KAB Affiliate yearly Fee	\$0.00
1.20	Event Supplies Kept on Hand	\$1,000.00
1.21	Keep Texas Beautiful Awards Applications	\$50.00
	Total	\$10,395.00
2.00	Marketing/Brand Awareness	
2.01	Materials and Supplies	\$500.00
2.02	Brookhaven Earth Day Event	\$50.00
	Total	\$550.00
3.00	Conferences	
3.01	KTB Conference Fees	\$2,000.00
3.02	KTB Conference Expenses	\$2,000.00
	Total	\$4,000.00
4.00	KAB Annual Litter Index	
4.01	Survey Expenses	\$200.00
	Total	\$200.00
5.00	Board Meetings/Committee Meetings	
5.01	Board Meetings (Space, Food, Supplies)	\$75.00
5.02	Committee Meetings (Space, Food, Supplies)	\$50.00
5.03	KFBB Board Retreat (Space, Food, Supplies)	\$150.00
	Total	\$275.00
6.00	Volunteer Management and Awards	

6.01	Trophies and Giveaways	\$200.00
6.02	KFBB Board Event Shirts	\$100.00
6.03	Volunteer T- Shirts	\$1,600.00
6.04	Board Member or Volunteer Training	\$200.00
6.05	Food	\$75.00
	Total	\$2,175.00
7.00	Beautification Projects	
7.01	Painting & Planting Project(s)	\$100.00
	Total	\$100.00
8.00	Waste Reduction Projects	
8.1	Hazardous Waste Collection	\$0.00
8.2	Shredding	\$0.00
8.3	Textile Recycle Project	\$0.00
	Total	\$0.00
9.00	Litter Prevention Projects	
9.1	Texas Trash Off	\$50.00
9.2	Fall Sweep	\$50.00
	Total	\$100.00
10.00	Education Projects	
10.1	Waste in Place Education Training Materials	\$5,000.00
10.2	Waste in Place Supplies	\$200.00
10.3	Additional Education Projects	\$300.00
	Total	\$5,500.00
11.00	Individual Resident Projects	
11.01	Materials and Supplies	\$1,000.00
11.02	Food	\$50.00
	Grand Total	\$19,095.00