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Blaine County  
Fiscal Year 2024  
External Organizations Budget Request

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Prepared by:  
Blaine County Administrator's Office  
May 1, 2023

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**FY24 Strategic Priorities**

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.



## **General Information**

**Organization: Friends of the Sawtooth Avalanche Center**

**Budget Contact Person: Dawn Bird, Executive director. [avycenterfriends@gmail.com](mailto:avycenterfriends@gmail.com)**

## **Organization Profile**

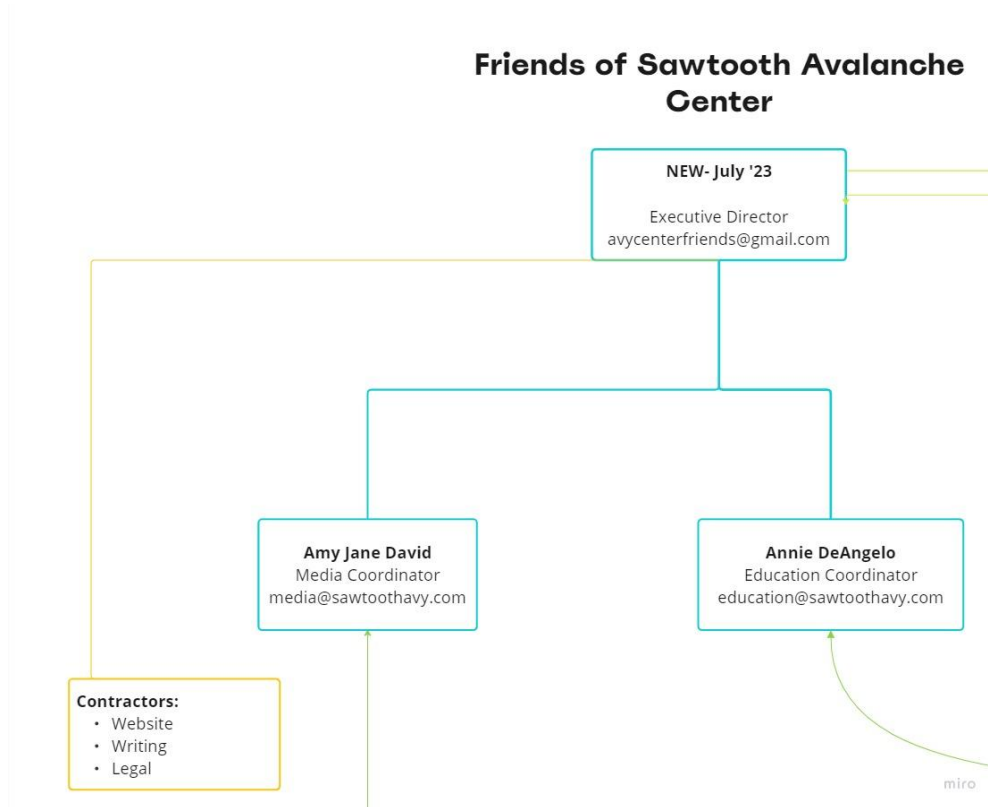
### **Organization Mission**

Friends of the Sawtooth Avalanche Center (FSAC) is a nonprofit organization that provides about 50% of our local avalanche center's annual funding. Our mission is to support the Sawtooth Avalanche Center and promote life-saving avalanche safety information, education, and outreach throughout central Idaho.

### **Operational Description**

The Friends of the Sawtooth Avalanche Center (FSAC) and Sawtooth Avalanche Center (SAC) hold a shared mission to save lives by reducing avalanche risk to people recreating, working and traveling in the backcountry. Avalanches are responsible for more deaths than any other natural hazard on federally owned lands (USFS, BLM), and as was witnessed the past few winters, the city itself falls prey to the destruction of avalanches. SAC's daily avalanche forecasts are a critical tool for sharing avalanche and weather information with the local and tourist winter recreation community and with our professional and business community, including Blaine County Search & Rescue, law enforcement and fire departments, snow removal and landscape services, backcountry guiding groups, and backcountry gear retailers.

## Organizational Structure



There is a new FTE coming July of 2023 in the role of the Executive Director. Currently this role is PT, but will be moving to year round FTE in the FY 24.

## **FY23 Fiscal Year Review**

### **FY23 Performance Metrics**

- The Friends of SAC held 27 educational events, offering free to low cost avalanche and safety information
- Over 2500 people reached through FSAC education program, providing life-saving avalanche information.
- Over 170 daily avalanche forecasts provided to the public via the Sawtooth Avalanche Center

### **FY23 Fiscal Year Highlights**

- The Friends of the Sawtooth Avalanche Center provided \$100,000 towards the life-saving work that the SAC provides to the community.
- 83% of the Friend's funding comes from individual, private donations- illustrating the community's dedication and support to the mission
- FSAC launched a new membership program to enrich donor engagement and offer year round funding. This first year has added over \$7000 in income.

### **FY23 Other Highlights**

- Homegrown Film Festival saw record numbers of attendees, showing in 2 locations in Ketchum. This event is vital in publicizing and sharing our life-saving mission and information to the community.

## **FY24 Fiscal Year Budget Request Highlights**

### **Requested Resources and Associated Costs**

The Friends of the Sawtooth Avalanche Center is asking Blaine County to support its life saving mission to the amount of \$5,000.

\$5,000 is approximately 2% of the Friend's overall expected income for the FY 24.

Blaine County funds will be used to support the Sawtooth Avalanche Center, which provides potentially life-saving avalanche safety information to the public, including the local and tourist winter recreation community and the professional and business community, such as Blaine County Search & Rescue, law enforcement and fire departments, snow removal and landscape services, backcountry guiding groups, and backcountry gear retailers. Additional programs include the FSAC free or low-cost public avalanche safety courses, including all 8<sup>th</sup> grade WRV students, and increasing the number of public beacon practice facilities.

## **FY24 Fiscal Year Anticipated Highlights**

### **FY24 Anticipated Projects, Performance and Highlights**

The FSAC's primary goal is to continue to provide funding for the SAC so that it may continue to produce quality daily avalanche and weather information to the public; this includes:

- an expanded forecast territory
- improved social media outreach
- continued website improvements
- avalanche education courses- included courses presented in Spanish

**FSAC Projected FY2023-24 Budget: 07/1/23 - 06/30/24**

<b>INCOME</b>	<b>FY 2020-21 Actuals</b>	<b>FY 2021-22 Actuals</b>	<b>FY 2022-23</b>	<b>FY 2023-24 Projected</b>	<b>% change FY22 - FY23</b>	<b>% change FY20 - FY21</b>	<b>Notes</b>
<b>Fundraising Income</b>							
Donation and Memberships	\$111,316	\$93,032	\$110,500	\$143,650	19%		
Restricted Funds	\$86,700	\$85,000	\$70,000	\$40,000	-18%		
Grants and Business Sponsors	\$35,500	\$41,740	\$61,000	\$85,400	46%		
<b>Fundraising Total</b>	<b>\$233,516</b>	<b>\$219,772</b>	<b>\$241,500</b>	<b>\$269,050</b>	<b>10%</b>		
<b>Restricted Funds Rollover</b>							
Restricted Funds Rollover	\$0	\$0	\$26,783	** Still calculating as of May			Restricted Funds Rollover is not added into Income Total due to being counted in previous years
<b>OTHER INCOME</b>							
Special Event Income	\$10,293	\$19,224	\$17,000	\$20,000	-12%		
Sales of FSAC Merch	\$1,102	\$6,990	\$13,400	\$14,000	92%		
Education Program Income	\$7,151	\$2,539	\$3,400	\$3,500	34%		
<b>Income Total</b>	<b>\$252,062</b>	<b>\$248,525</b>	<b>\$275,300</b>	<b>\$306,550</b>	<b>11%</b>		
<b>COGS</b>							
Special Events	\$5,094	\$10,104	\$12,500	\$13,000	24%		
Merchandise	\$8,892	\$7,274	\$10,000	\$10,000	37%		
Education Program	\$14,098	\$19,476	\$18,400	\$20,240	-6%		
<b>Total COGS</b>	<b>\$28,084</b>	<b>\$36,854</b>	<b>\$40,900</b>	<b>\$43,240</b>	<b>11%</b>		
<b>Gross Profit</b>	<b>\$223,978</b>	<b>\$211,671</b>	<b>\$234,400</b>	<b>\$263,310</b>	<b>11%</b>	<b>-5%</b>	
<b>PROGRAM EXPENSES</b>							
General Operations Expenses	\$8,466	\$9,811	\$11,326	\$22,000	15%		
Payroll Expenses	\$37,729	\$52,444	\$71,600	\$116,500	37%		
Marketing Expenses	\$1,855	\$13,030	\$5,300	\$5,700	-59%		Social Media Coordinator added to wages instead of marketing
<b>Total FSAC Expense</b>	<b>\$48,050</b>	<b>\$75,286</b>	<b>\$88,226</b>	<b>\$144,200</b>	<b>17%</b>		
<b>SAC EXPENSES</b>							
SAC General Expenses	\$19,026	\$19,429	\$40,200	\$40,000	107%		
USFS Collection Agreements	\$82,244	\$147,200	\$73,300	\$65,000	-50%		
<b>Total SAC Expense</b>	<b>\$101,270</b>	<b>\$166,629</b>	<b>\$113,500</b>	<b>\$105,000</b>	<b>-32%</b>		
<b>Total Expense</b>	<b>\$149,320</b>	<b>\$241,914</b>	<b>\$201,726</b>	<b>\$249,200</b>	<b>-17%</b>	<b>62%</b>	
<b>GROSS PROFIT</b>	<b>\$223,978</b>	<b>\$211,671</b>	<b>\$234,400</b>	<b>\$263,310</b>	<b>11%</b>		
<b>TOTAL EXPENSE</b>	<b>\$149,320</b>	<b>\$241,914</b>	<b>\$201,726</b>	<b>\$249,200</b>	<b>-17%</b>	<b>62%</b>	
<b>NET INCOME</b>	<b>\$74,659</b>	<b>-\$30,244</b>	<b>\$32,674</b>	<b>\$14,110</b>			