

Figure 1.

Operating Plan

Projects	Cost	Impact
Research Projects		
<ul style="list-style-type: none"> o Fragmentation Analysis of critical habitat - SF Bay Area - 200 biologist hrs/4 months o Landscape-level analyses of habitat versus development growth for wildlife - SF Bay Area; Using NASA data (~\$80,000) & 136 hrs/ data modeler o Biological Isotope data analysis of pumas using hair samples - SF wild and captive pumas to test methods of hair collection o Bobcat presence and occurrence baseline via scat collection and DNA lab work, Marin County o Deterrent methods and their conflict mitigation impact in active predator landscapes - possible MS/PhD project o Ongoing long-term examination of SF Bay Area pumas - Urban edge questions o International Projects & Fiscal Sponsorships 	<ul style="list-style-type: none"> \$ 20,000 \$ 86,800 \$ 18,800 \$ 29,950 \$ 27,500 \$ 148,500 \$ 66,000 	<ul style="list-style-type: none"> Submit manuscript; results to development stakeholders, NGOs, communities etc. Publish Find replicable hair collection method and determine questions to answer re: diet, health, prey Baseline results; share with One Tam and possible publication Pilot scope planning and data collection, recruit ranchers, publication (2021) Collect data, analyze, and publish research on Bay Area wildlife Tsavo Cheetah, Argentine pumas, and a Ghost Cat film on LA pumas
<p><i>Resources required: 1 PhD Biologist at 40% (CC); 1 PhD Biologist at 25% (DS); 1 Data Analyst at 20% (TBD); 1 biologist at 20% (ZM)</i></p> <p style="text-align: right;">Total</p>	<p>\$ 397,550</p>	
Community Projects		
<ul style="list-style-type: none"> o Education - Update and digitize CAT Aware; deliver to 5 schools (K - 8) (\$14,000 update; distribution - \$15,000; transport, staff) o Community work focus on areas where we conduct research (including materials) <ul style="list-style-type: none"> ▪ Presentations in Marin, Contra Costa, San Mateo, and Santa Clara ▪ Event Tabling - participation spans the Bay Area o Community Camera Projects - <ul style="list-style-type: none"> § Complete Henry Coe, Kings Mountain, and begin in Mt Diablo and Pacifica o Puma Steward Training o Community Program Transport, truck maintenance o Miscellaneous expenses o Intern/Grad Student/Scholarship 	<ul style="list-style-type: none"> \$ 54,000 \$ 18,000 \$ 15,000 \$ 22,000 \$ 19,500 \$ 31,000 \$ 5,500 \$ 12,000 	<ul style="list-style-type: none"> New eformat to reach 20,000 students Reach 2500 Reach 6,000 Community stewardship with 25,000 people 10 stewards, across Bay Area communities 6 student interns
Total	\$ 177,000	
Technology Projects		
<ul style="list-style-type: none"> o Database completion and access in the cloud o Sightings map update o Simulator update o AI for Wilde Backyard Project big vision - species ID o Websites update & Maintenance 	<ul style="list-style-type: none"> \$ 34,000 \$ 1,800 \$ 1,800 \$ 25,000 \$ 22,800 	<ul style="list-style-type: none"> Fast data entry & cataloguing by 2x current, test AI for further time saving and automation Increased public awareness of sightings map and 100+ new sightings added Simulator available again for public and school use = 50+ new usages Build WildeBackyard App - 1,000 users Increase website traffic by 140%
Total	\$ 85,400	
Marketing & Communications Projects		
<ul style="list-style-type: none"> o <i>Messaging:</i> Healthy ecosystems need predators - evidence of biodiversity. Absence is an indicator of degraded ecosystem o <i>Social media</i> daily activity (posts, responses, tags, etc.) <ul style="list-style-type: none"> ▪ Voice app, sightings map, simulator, Amazon "need" list, United Miles for intern/scientist travel, stories o <i>Monthly Email</i> , weekly during holidays <ul style="list-style-type: none"> ▪ Monthly story; giving asks; people profiles o <i>Logo distribution</i> <ul style="list-style-type: none"> ▪ Merchandising - <ul style="list-style-type: none"> • Tee-shirts, caps, Gift bags, Pens, USB Drives, Fleece, Mugs • Informational and Display Materials, other equipment for events 	<ul style="list-style-type: none"> \$ 1,000 \$ 1,000 \$ 4,050 \$ 14,000 \$ 15,400 	<ul style="list-style-type: none"> Grow email list by 500 names (to 2700) Grow facebook following from 5,800 to 6,300 Increase online giving by 70% Sales to generate revenue of \$15,000 in 2020 Distribute to 4,000+
Total	\$ 35,450	
Development Projects		
<ul style="list-style-type: none"> o <i>Events</i> o <i>Media</i> 	<ul style="list-style-type: none"> \$ 13,000 \$ 2,500 \$ 15,500 	<ul style="list-style-type: none"> Friend raise to add 15 major donors (\$500+ donors) Grow FCF Base by 25%
Total	\$ 82,680	
General & Administrative		\$ 82,680
Total Expenses		\$ 793,580
		10.4%

