



**2012 Annual Program Plan and
Budget**
American Biogas Council

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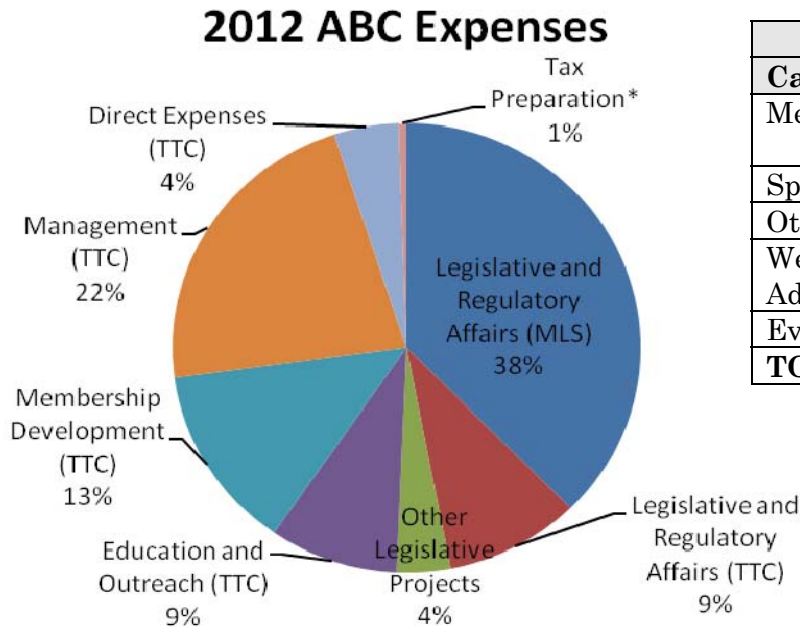
1. ABC GOALS

- Maximize amount of biogas produced from organic, non-woody waste
- Promote biogas markets, technologies and infrastructure
- Promote the beneficial use of the organic outputs from anaerobic digestion (AD)
- Achieve policy parity with other renewables
- Promote anaerobic digestion as a best practice for environmental stewardship and greenhouse gas reduction

2. 2012 BUDGET

A budget of \$270,000 is planned for 2012 (a 58% increase) with distribution among program areas as shown in the accompanying tables and figure based on the 2012 programmatic goals which follow. While not all of the revenue is in hand, it is a realistic projection of the revenue that can be realized through collection of dues, new ABC members, events, special member contributions and new, funded programs.

EXPENSES		
Program Area	%	Total
Legislative and Regulatory Affairs	51%	\$137,200
Education and Outreach	9%	\$24,000
Membership Development	13%	\$36,000
Management	22%	\$60,000
Direct Expenses	5%	\$13,500
Total	100%	\$270,700



REVENUE		
Category	%	Total
Membership Dues	75%	\$205,900
Special Contributions	9%	\$25,000
Other Projects	7%	\$20,000
Webinars and Advertising	5%	\$15,000
Event Revenue	3%	\$7,500
TOTAL	100%	\$273,400

3. 2012 DUES

Beginning 2011, ABC did not increase dues from 2010. For 2012, ABC has budgeted for growth near 60%, with dues only increasing by 15% for all categories. While to some ABC members, this may appear to be a substantial increase, for the most populous category, Industry organizations with U.S. biogas-related revenue from \$0 to \$1 million, this means an increase of only \$200. As

you can see in the program plan and goals which follow, there are many activities that the ABC must undertake as the primary trade association supporting the growing and increasingly diverse biogas industry.

Sustaining Membership

- \$11,500

Industry Organizations

- \$300 (Farmers and Sole Proprietors)
- \$1,200 (0-\$1.0 Million U.S. Biogas-Related Revenue)
- \$2,300 (\$1.0-\$2.5 Million U.S. Biogas-Related Revenue)
- \$3,500 (\$2.50-\$5.0 Million U.S. Biogas-Related Revenue)
- \$4,600 (\$5.0-\$10.0 Million U.S. Biogas-Related Revenue)
- \$5,800 (\$10.0-\$20.0 Million U.S. Biogas-Related Revenue)
- \$8,100 (\$20.0-\$40.0 Million U.S. Biogas-Related Revenue)
- \$10,400 (\$40.0 Million+ U.S. Biogas-Related Revenue)
- \$5,800 (Utilities)

Support Industry Organizations

- \$1,200 (Media, Law Firms, Financiers and other Organizations not otherwise named)
- ~~\$500 (Other – anyone not included in any other named category)~~ Discontinued

Not-for-Profit Organizations

- \$600 (Public Entities: Government Agencies, Not-for-Profits, Academic Institutions)
- \$200 (Other Individuals in Not-for-Profit Sector)
- \$75 (Students: non-voting)

4. STAFFING

ABC's staff will be provided by Technology Transition Corporation (www.ttcorp.com). TTC is an association management and consulting services provider focused in the clean energy industry and based in Washington, D.C. TTC utilizes its own specialists in association management, financial oversight, government affairs, membership development, communications, graphics and web development, event planning, and other core competencies needed to build and operate effective energy-related membership organizations.

ABC will also retain the services of ML Strategies, for federal lobbying services, and Robert Grohs, CPA for preparation of ABC's taxes. ML Strategies, LLC is a government relations consulting group with offices in Boston and Washington, DC. Robert Grohs is an independent CPA that specializes in non-profit tax returns.

Other subcontractors may be hired from time to time with approval of the Board of Directors.

Key ABC Personnel:

- Patrick Serfass, Executive Director, ABC and Vice President and COO, TTC
- Josh Lieberman, Marketing and Membership Coordinator, TTC
- Andre Cutair, Graphics, Publications and Website Coordinator, TTC
- Cordelia Pearson, Finance, TTC
- Bill Riesenber, CFO, TTC
- Maureen Walsh, ML Strategies
- Bryan Stockton, ML Strategies

- Jordan Collins, ML Strategies
- Rotating interns

Other Personnel Available:

- Robert Grohs, CPA
- Brian Schorr, Operations Manager, TTC
- Emanuel Wagner, Project Coordinator, TTC Development
- Joe Seymour, Project Coordinator, TTC Government Affairs
- Jeff Serfass, President, Strategic Planning and Development
- Karen Hall, Vice President, safety, codes and standards, TTC UK
- Debbi Smith, Senior Development Advisor
- Pat Rita, Legislative and Regulatory Affairs, Orion Advocates
- Grace Terpstra, Legislative and Regulatory Affairs, Terpstra and Associates
- Other government affairs staff through TTC partners
- Other marketing and investor-relations staff through TTC partners

5. PROGRAMMATIC GOALS

The following sections describe the goals for each of ABC's primary programs. A committee of ABC members oversees each program. The ABC Board of Directors oversees all committees. Any employee of an ABC member company can participate on any of the committees.

Government Affairs Goals

- Increase the exposure of biogas/AD by engaging key federal and state agencies and congressional and executive branch leaders
 - Obama Administration (Senior Advisors, Council on Environmental Quality, President's Economic Recovery Advisory Board, Energy, the Economy, Technology Subcommittee)
 - Federal Agencies (DOE, EPA, USDA)
 - Congressional Committees (Ways & Means, Senate Tax, Energy, Agriculture)
 - State Agencies (Department of Environment/Water Quality, Environmental Facilities, Public Utilities/Service Commissions, Office of Governor, Economic Development)
- Federal Legislation: Identify and influence the federal legislation to positively impact the biogas industry, especially:
 - Biogas (Investment) Tax Credit (Sen. Nelson, Rep. Kind, JTC): Get this legislation introduced
 - 2012 Farm Bill Energy Titles: Making sure biogas is included and funded
 - REAP: Encouraging More Funding (House/Senate Agriculture Appropriations)
 - PURPA and PURPA+: coordination with the CLEAN Coalition (encouraging distributed energy)
 - HR 66, Doggett's Waste to Energy Bill: Supporting, helping to find co-sponsors
 - NAT GAS Act: Supporting this legislation
 - Clean Energy Standard: Encouraging Biogas to be included
- Nurture ABC's relationship with key federal agencies, especially:
 - Department of Energy
 - Environmental Protection Agency
 - Department of Agriculture

- State Legislation: Identify and influence the state legislation to positively impact the biogas industry, especially:
 - Enact favorable RPS and/or FIT provisions
 - Enact organics diversion mandates and/or incentives

Education and Outreach

To be the leading organization of the biogas community and to achieve influence with policymakers and other key target audiences, ABC must develop enough educational and outreach resources so people who want to learn about AD and biogas will come first to ABC. In 2012, ABC will focus on developing educational resources, communication tools, and events that will educate stakeholders on biogas, anaerobic digestion and renewable energy. The key target audiences are:

- policymakers,
- industry leaders,
- media, and
- the general public.

Goals:

1. Collect Market Data
 - a. Collect, map and maintain a database of all operational biogas projects:
 - i. Agriculture
 - ii. Wastewater
 - iii. Urban waste
 - b. Collect and post case studies about operational biogas projects in a consistent, concise (max. 1-2 page), easy to read format
 - c. Collect and post photos of operational biogas projects
2. Develop resources to be the objective source of information about: biogas projects; benefits to the public; issues that members commonly face (a members only toolkit to address NIMBY issues)
3. Develop “Talking Points” For Members—Create repository of talking points for members to use in discussion with local, state and federal regulators, policy makers, the private sector and environmental advocacy organizations.
4. Nurture relationships with key media to educate the public
 - a. 4 major magazine articles
 - b. 4 major web stories
 - c. 12 local Newspaper stories
5. Get members to write to government officials (goal: exceed 500 letters).
6. Drive traffic to website as a central repository of useful educational resources (goal: exceed 30,000 visits/month)
7. Expand Use of Social Media (e.g., Twitter, LinkedIn, Youtube)

Membership and Fundraising

The purpose of this program area is to develop and maintain a healthy membership base to undertake the program priorities of the organization. Activities in this area are focused on providing benefits to current members and actively recruiting new members to the organization.

Goals:

- Increase the number of paid members to 200

- Bring in \$20,000 of funded projects that support growth of the biogas industry
- Create an online, interactive directory of ABC members that allows non-members to contact ABC members for business, while restricting some details to ABC members only, to encourage companies to join the ABC.
- Provide valuable services to members
- Respond to member requests

Main Activities:

Member Services

- Communicate to members and stakeholders what the organization and its members are doing, through the periodic newsletter, *Biogas News*.
- Communicate ABC activities and other information to members through web, email, and print mediums.
- Improve the online directory of ABC members.
- Populate members only site with online communications tools, committee and Board minutes and other valuable information regarding ABC's business.
- Evaluate and explore opportunities to improve member benefits.
- Respond to email and phone inquiries from ABC members.

Membership Development

- Develop new membership leads and conduct member recruiting campaigns with assistance from ABC members
- Market ABC, in partnership with the Membership and Fundraising Committee, to prospective members, including updating/creating new tools, such as:
 - Membership materials, "why you should join ABC"
 - Fliers and tools to create prospective member packets for distribution at events and industry meetings
 - Online application and payment processing information
 - Develop and update member development materials for use in print and web formats.
- Reach out to prospective members through a non-member version of the *Biogas News*.

Working Groups

Working Groups have been formed to address key topical areas of interest to members. Working groups are designed to address an acute need and often to produce a specific deliverable. During 2011, few working groups defined this need and what would be produce to meet the need. Therefore, a key activity for 2012 is to define those elements and to energize these working groups. If a key need cannot be defined, the group will likely be dissolved in the first quarter. Likewise, if any ABC member has a key need for which a working group would be appropriate, please contact ABC staff or a member of the Board.

ABC Working Groups are member led with support available from ABC staff. They include:

- Agriculture
- Biofuel
- Biogas to Electricity
- Biomethane to Grid (Natural Gas)
- Construction

- Goal: Create an information database to enhance understanding of capital and operating expenses in order to educate and prepare the customer base
- Digestate
- Education, Outreach & Training
- Feedstock
- GHG Credit Markets
- Municipalities

Management

Management is required to provide program, financial and administrative oversight services to the organization and support the Board of Directors.

Goals:

- Increase our ABC's revenue from about \$168k/yr to \$268k for 2012
- Commit to the aggressive goals listed above to continue to grow the ABC toward financial sustainability
- Expand the programs and services to ABC members

Main Activities:

1. Execute this 2012 plan suggest steps the Board should take to evolve from the plan when needed to respond to actual events as 2012 unfolds
2. Oversee development of 2013 program plan.
3. Oversee financial management and produce monthly financial statements.
4. Oversee and coordinate efforts of staff, subcontractors, and members.
5. Provide strategic guidance and coordinate action with the Board and legal counsel.
6. Convene biannual meetings of the Board of Directors. Staff support for agenda development, meeting execution, meeting minutes and action items is available by request.
7. Organize and conduct an annual membership meeting with Board elections.
8. Perform general office operations including phones, fax, voicemail, email, and other daily office procedures.
9. Invoice and process subcontractor payments, membership dues and new membership applications.
10. Filing of tax returns and other required documents.

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