

**Chittenden County Stream Team FY17 Budget first draft**

Contractual Personnel, Items 1.0, 2.0 and 3.0	WNRCD	Rate	
	DM/Specialist	\$40	
<b>1.0 Administration</b>			
Primary Tasks	75	\$3,000.00	
Prepare Quarterly Reports and Summaries			
Attend Steering Committee Meetings			
Maintain simple accounting system			
Communicate regularly with CCRPC			
<b>2.0 Outreach</b>			
Primary Tasks	200	\$8,000.00	
Regularly update Facebook page and website			
Continue to disseminate CCST Updates through Mailchimp			
Attend or organize at least three outreach events within project area			
Secure media coverage for events and projects			
Develop additional promotional items			
Work with local partners to promote and support CCST activities			
<b>3.0 Project Development/Implementation</b>			
Primary Tasks	200	\$8,000.00	
Complete at least three projects within project area			
Coordinate with MS4 entities on suitable projects			
Manage and expand current programming			
Assist with volunteer organized events			
		<b>PERSONNEL, TOTAL ALLOCATED&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	\$19,000.00
<b>4.0 Other Contractor Expenses</b>			
Mileage		<b>Subtotal</b>	
Advertising		\$500.00	
Promotional Items		\$0.00	
Refreshments		\$1,000.00	
Supplies		\$340.00	
		\$1,000.00	
			<b>OTHER TOTAL&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>
			\$2,840.00
			<b>WNRCD, TOTAL ALLOCATED &gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>
			\$21,840.00

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**Lead Agency - CCRPC**

Fiscal Administration and Project Management @ ca. \$46.55 / hr

Hrs	Cost
55	46.55

CCRPC, TOTAL ALLOCATED	\$2,560.25
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<b>Budget Total</b>	<b>\$24,400.25</b>
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	\$2,800.00	+	\$21,600.00	= >>>>	\$24,400.00	
	FY16 Surplus		Dues 12 x \$1,800		INCOME	

\$0.25 short