

Draft, RETHINK RUNOFF BUDGET, FY19	version: 1/31/2018	
CCRPC		
Albrecht, (@~\$50/hr) Salary& Fringe	\$5,000	
Allowance for Indirect Rate (est. 65%)	\$3,250	
Web hosting, domain regis	\$361	
Incidentals	300	
Survey set aside, per annum	\$3,000	
	sub-total>>>	\$11,911
Advertising		
July 1 - Sept 15, 2018	\$10,000	
April 1 - June 30, 2019	\$15,000	
	sub-total>>>	\$25,000
Tally Ho (@\$100/hr)		
Reports; content updates;	\$4,000	
New Creative	\$1,000	
Web Updates	\$1,000	
Ad production/placement	\$2,000	
Design for Stream Team	\$1,000	
	sub-total>>>	\$9,000
Stream Team Operations (vendor t.b.d)		
Admin	\$3,000	
Outreach	\$8,000	
Project Development & Implementation	\$8,400	
Promo Items	\$500	
Project Supplies	\$500	
Stream Team Advertising	\$800	
Mileage	\$500	
Refreshments	\$300	
Contractual	\$1,000	
	sub-total>>>	\$23,000
ESTIMATED FY19 EXPENSES	>>>>>>>>>>>>>>>>>>	\$68,911
Dues: 12 x \$5,500	\$66,000	
Estimated FY18 surplus	\$3,500	
ESTIMATED FY19 INCOME	>>>>>>>>>>>>>>>>>>	\$69,500