

RETHINK RUNOFF BUDGET, FY20	OCTOBER 2ND DRAFT	
CCRPC		
Albrecht, Salary & Fringe (est. \$51/hr.)	\$5,100	
Indirect Rate (est. 63%)	\$3,213	
Web hosting, domain regis	\$361	
Incidentals	\$200	
Survey set aside, per annum	\$3,000	
	sub-total>>>	\$11,874
Advertising		
July 1 - mid-Sept, 2019	\$10,000	
January 1 - February 28, 2020	\$2,800	
April 1 - June 30, 2020	\$13,200	
	sub-total>>>	\$26,000
Marketing: Tally Ho (@\$100/hr)		
Reports; content updates;	\$4,000	
New Creative	\$4,000	
Web Updates	\$1,000	
Ad production/placement	\$2,000	
Design for Stream Team	\$1,000	
	sub-total>>>	\$12,000
Stream Team: WNRCD (@\$45/hr)		
Admin	\$3,000	
Outreach	\$9,000	
Project Development & Implementation	\$10,000	
Promo Items	\$300	
Project Supplies	\$500	
Stream Team Advertising	\$400	
Mileage	\$500	
Refreshments	\$300	
Contractual	\$1,000	
	sub-total>>>	\$25,000
	TOTAL	\$74,874
Dues estimate: @ 12 x \$5,500	\$66,000	
Dues estimate: @ 12 x \$6,000	\$72,000	
Estimated FY19 surplus	?????	