

RETHINK RUNOFF BUDGET, FY20	October 31 draft	
<b>CCRPC</b>		
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	
	<b>sub-total&gt;&gt;&gt;</b>	<b>\$11,874</b>
<b>Advertising</b>		
July 1 - mid-Sept, 2019	\$10,000	
January 1 - February 28, 2020	\$2,800	
April 1 - June 30, 2020	\$13,200	
	<b>sub-total&gt;&gt;&gt;</b>	<b>\$26,000</b>
<b>Marketing: Tally Ho (@\$100/hr)</b>		
Reports; content updates;	\$4,000	
New Creative	\$4,000	
Web Updates	\$1,000	
Ad production/placement	\$2,000	
Design for Stream Team	\$1,000	
	<b>sub-total&gt;&gt;&gt;</b>	<b>\$12,000</b>
<b>Stream Team: WNRCD (@\$45/hr)</b>		
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	
	<b>sub-total&gt;&gt;&gt;</b>	<b>\$25,000</b>
	<b>TOTAL</b>	<b>\$74,874</b>

Dues estimate: @ 12 x \$6,000	\$72,000
FY19 surplus, minimum to carry over	\$3,000