

RETHINK RUNOFF BUDGET, FY21		Draft for 5/5 mtg
CCRPC		
Albrecht, Salary & Fringe (60 hrs x est. \$52.50/hr.)	\$3,150	
Indirect Rate (est. 80%)	\$2,520	
Web hosting, domain regis	\$361	
Incidentals	\$200	
Survey set aside, per annum	\$3,000	
	sub-total>>>	\$9,231
Advertising		
July 1 - mid-Sept, 2020	\$10,000	
January 1 - February 28, 2021	\$2,800	
April 1 - June 30, 2021	\$13,200	
	sub-total>>>	\$26,000
Marketing: Pluck (@\$100/hr)		
Reports; content updates;	\$4,000	
New Creative	\$1,000	
Convert Stormville to HTML-5	\$1,500	
Web Updates	\$1,000	
Ad production/placement	\$2,000	
Design for Stream Team	\$1,000	
	sub-total>>>	\$10,500
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	\$70,731

[Dues@ 12 x \\$6,000](#)

\$72,000

Projected FY20 Surplus

will present estimate
at May 5 meeting

less Reserve Fund for Early 2023 Survey

-\$9,000

will set-aside final \$6k needed via FY22&FY23 budgets