RETHINK RUNOFF BUDGET, FY21	Proposed Amendment, Fe	ebruary 2, 2021 Meeting
Lead Agency Services: CCRPC		
Albrecht, Salary & Fringe (80 hrs x est. \$52.50/hr.)	\$4,200	
Indirect Rate (est. 80%)	\$3,360	
Web hosting, domain regis	\$450	
Incidentals	\$300	
Survey set aside, per annum	\$3,000	_
	sub-total>>>	\$11,310
Advertising: paid to vendors	4	
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
Marketine Divisit (OCA 00 //s a)		
Marketing: Pluck (@\$100/hr)	<b>44.000</b>	
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	A. 500
Produce Drain Defenders Video		\$1,500
	sub-total>>>	\$10,500
		New Total = \$12,000
Stream Team: WNRCD (@\$45/hr)		
Admin	\$3,000	
Outreach	\$9,000	
Project Development & Implementation	\$10,000	
Project Development & Implementation  Promo Items	\$300	
Project Supplies	\$500	
Stream Team Advertising	\$400	
Mileage	\$500	
Refreshments	\$300	
Contractual	\$1,000	
Contractual	\$1,000 sub-total>>>	\$25,000
	3ub-total///	723,000
	TOTAL	\$74,310
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PROPOSED NEW TOTAL AFTER AMENDMENT	>>>>>	\$75,810
THE SEE HELL TOTAL ATTENDING HELD		\$75,510
Dues@ 12 x \$6,000	\$72,000	
Projected FY20 Surplus	\$13,000	
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