RETHINK RUNOFF BUDGET, FY21	Proposed Amendment, March 3, 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		
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	
Produce design for Airport Display		$180
Produce Drain Defenders Video		$1,500
	sub-total>>>	~~**$10,500**~~
	Amended Total>>>>	**$12,180**
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	~~**$72,810**~~
PROPOSED NEW TOTAL AFTER AMENDMENT	**>>>>>>>>>>>>>>**	**$74,490**

Dues@ 12 x $6,000	$72,000	
Projected FY20 Surplus	**$13,000**	