

RETHINK RUNOFF BUDGET, FY22	FIRST DRAFT	5/27/2021
Lead Agency Services: CCRPC		
Albrecht, Salary & Fringe plus indirect (~\$97/hr)	\$7,760	estimate: 80 hours
Web hosting, domain regis	\$450	
Incidentals	\$300	ad hoc purchases
Survey set aside, per annum	\$3,000	
	sub-total>>>	\$11,510
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>>>	\$12,180
Stream Team: WNRCD (@\$50/hr)		
Admin	\$3,000	estimate: 60 hours
Outreach (+ cost of promotional items)	\$9,300	estimate: 180 hours
Project Development & Implementation (+ supplies, minor subcontractors, misc)	\$12,200	estimate: 200 hours
Mileage	\$500	
	sub-total>>>	\$25,000
	TOTAL	\$74,690
Dues@ 12 x \$6,000	\$72,000	

Projected FY21 Surplus \$12,815