

| RETHINK RUNOFF BUDGET, FY23   |  | DRAFT ONE                    | 8/2/2022           |                         |
|---|--|------------------------------|--------------------|-------------------------|
| <b>Lead Agency Services: CCRPC</b>  |  |                              |                    |                         |
| Albrecht, Salary & Fringe plus indirect (~\$99.55/hr)                         |  | \$10,000                     | estimate 100 hours |                         |
|   |  | <b>sub-total&gt;&gt;&gt;</b> | <b>\$10,000</b>    |                         |
| <b>Other Vendors</b>  |  |                              |                    |                         |
| Web hosting, domain regis   |  | \$450                        |                    |                         |
| Incidentals   |  | \$300                        | ad hoc purchases   |                         |
| New 5 year survey in March/April 2018   |  | \$18,000                     |                    |                         |
|   |  | <b>sub-total&gt;&gt;&gt;</b> | <b>\$18,750</b>    |                         |
| <b>Advertising: paid to vendors</b>   |  |                              |                    |                         |
| July 1 - mid-Sept, 2021   |  | \$7,000                      |                    |                         |
| January 1 - February 28, 2022   |  | \$2,400                      |                    |                         |
| April 1 - June 30, 2022   |  | \$16,600                     |                    |                         |
|   |  | <b>sub-total&gt;&gt;&gt;</b> | <b>\$26,000</b>    |                         |
| <b>Marketing: Pluck (@\$100/hr)</b>   |  |                              |                    |                         |
| <b>General / on-going</b>   |  |                              |                    |                         |
| Media Planning/Placement  |  | \$1,800                      | 18 hours           |                         |
| Reports, general web updates, project mgt, meetings                           |  | \$6,700                      | 67 hours           |                         |
| Ad ho design for Stream Team)   |  | \$2,500                      | 25 hours           |                         |
| Social Media Content Development  |  | \$6,000                      | 60 hours           |                         |
| <b>New Creative</b>   |  |                              |                    |                         |
| Concepting  |  | \$5,000                      | 50 hours           |                         |
| Animated Spot   |  | \$6,000                      | 60 hours           |                         |
| Radio ads, print ads, posters, etc.   |  | \$1,000                      | 10 hours           |                         |
| Web updates for new Campaign: landing pages, home page                        |  | \$1,000                      | 10 hours           |                         |
|   |  | <b>sub-total&gt;&gt;&gt;</b> | <b>\$30,000</b>    |                         |
| <b>Stream Team: WNRCD (@\$50/hr)</b>  |  |                              |                    |                         |
| <b>July 2022- November 2022 (spend down of FY22)</b>                          |  |                              |                    |                         |
|   |  | \$12,179                     | 244 hours          |                         |
| <b>December 2022 thru June 2023</b>   |  |                              |                    |                         |
| Admin   |  | \$2,150                      | 43 hours           | \$2,150 \$0             |
| Outreach (+ cost of promotional items)  |  | \$5,900                      | 114 hours          | \$5,700 \$200           |
| Project Development & Implementation (+ supplies, minor subcontractors, misc) |  | \$11,950                     | 229 hours          | \$11,450 \$500          |
| Mileage   |  | \$500                        |                    | \$0 \$500               |
|   |  | <b>sub-total&gt;&gt;&gt;</b> |                    | <b>\$19,300 \$1,200</b> |
|   |  | <b>TOTAL</b>                 |                    | <b>\$117,429</b>        |
| <u>Dues@ 12 x \$6,000</u>   |  | \$72,000                     | EXAMPLE            |                         |

Projected FY22 Surplus carried over to FY23 \$30,410