

**WNRCD - FY24 - Stream Team Scope and Budget**

DRAFT ONE 8/31/22

<b>DESCRIPTION</b>	<b>DELIVERABLES &amp; REPORTING MECHANISM</b>	<b>Est. hours @\$60/hr</b>	<b>Est.</b>
Prepare monthly activity updates, workplan tracking, and detailed annual report	12 monthly reports, 1 Annual Report, 1 workplan tracking document	20	\$1,200
Attend no less than four MS4 meetings	Activity updates at meetings	15	\$900
Track all expenses and personnel time, and maintain accounting system	Invoices with notations of time/amount spent on each task category	15	\$900
Attend planning meetings with co-chairs as needed, reply to emails in a timely	Note meetings & coordination efforts in monthly reports	10	\$600
<b>SUB-TOTALS</b>	>>>>>>>>	<b>60</b>	<b>\$3,600</b>
Solicit and secure in-kind or cash donations from individuals, businesses and non-member towns	Summary of donations in workplan tracking and Annual Report	0	0
Increase media coverage of Stream Team events, projects, and programs via local media outlets	Summary of media coverage (outlet, description, and link) of each news piece in	25	\$1,500
Develop outreach materials and purchase/collect swag item donations to be	Summary of promo material developed, and description of “swag” items obtained in	10	\$600
Foster partnerships with organizations and groups to increase RRSST reach	Summary of partnerships in Workplan and Annual Report	20	\$1,200

Keep website populated with information, photos and ways to get involved	Summary of website visits/month in Annual Report	10	\$600
Post a minimum of once a month on Facebook and Instagram accounts	Report total posts, "likes" and "follows" in Annual Report	20	\$1,200
Send a minimum of four, quarterly updates to email mailing list	Report number of subscriptions and mailing "open-rate" in Annual Report	20	\$1,200
Attend outreach events in "Outreach Towns" to share information about the RRST program and	List of outreach events attended, estimate of number of persons reached (and town	60	\$3,600
<b>SUB-TOTALS</b>	>>>>>>>>	<b>165</b>	<b>\$9,900</b>
<b>PERSONNEL SUMMARY</b>			
Coordinate and implement stormwater projects in "project towns"	Summary of projects implemented, and people reached in Quarterly and Annual Reports	110	\$6,600
Recruit volunteers and coordinate water quality sampling program with support from DEC	Summary of training and sampling effort, and number of volunteers in Annual Report	60	\$3,600
Recruit volunteers to adopt public rain gardens, provide support to volunteers, and	Summary of volunteers and rain garden work conducted in Annual Report	25	\$1,500
Reply to requests from the public for information about stormwater runoff.	Report # of interactions	5	\$300
<b>SUB-TOTALS</b>	>>>>>>>>	<b>200</b>	<b>\$12,000</b>

**PERSONNEL SUMMARY**

**Hours**

**Cost**

**Admin**

60

\$3,600

**Outreach**

165

\$9,900

<b>Projects</b>	200	\$12,000
-----------------	-----	----------

<b>Personnel Sub-Total &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>	<b>425</b>	<b>\$25,500</b>
---	------------	-----------------

**EXPENSES SUMMARY**

<b>Promotional Items</b>		\$300
--------------------------	--	-------

<b>Project Supplies</b>		\$600
-------------------------	--	-------

<b>Mileage</b>		\$500
----------------	--	-------

<b>Expenses Sub-Total &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>		<b>\$1,400</b>
--	--	----------------

<b>TOTAL</b>	<b>&gt;&gt;&gt;&gt;&gt;</b>	<b>\$26,900</b>
--------------	-----------------------------	-----------------