

RETHINK RUNOFF BUDGET, FY24		WORKING	DRAFT		
			9/1/2022		
Lead Agency Services: CCRPC			Hours		
Albrecht, Salary & Fringe plus indirect (~102/hr)	\$6,120		60		
sub-total>>>			\$6,120		
Other Vendors					
Web hosting, domain regis	\$450				
Incidentals	\$300			ad hoc purchases	
Set-aside for 2028 Survey	\$3,500			????	
sub-total>>>			\$4,250		
Advertising: paid to vendors					
August 1 - mid-Sept, 2023	\$7,000				
January 1 - February 28, 2024	\$2,400				
April 1 - June 30, 2024	\$16,600				
sub-total>>>			\$26,000		
Marketing: Pluck (@\$100/hr)		\$100			
General / on-going			Hours		
Media Planning/Placement	\$1,800		18		
Reports, general web updates, project mgt, meetings	\$6,700		67		
Ad hoc design for Stream Team	\$1,500		15		
Social Media Content Development	\$1,500		15		
New Creative					
Animated Spot	\$6,000		60	OR	
Radio ads, print ads, posters, etc.	\$1,000		10	2500	
Web updates for new Campaign: landing pages, home page	\$1,000		10	3000	
sub-total>>>			\$19,500	22000	
Stream Team: WNRCD (@\$60/hr)		\$60	Hours	Salary	Expenses
Admin	\$3,600		60	\$3,600	\$0
Outreach (+ cost of promotional items)	\$10,200		165	\$10,200	\$300
Project Development & Implementation (+ supplies, minor subcontractors, misc)	\$12,600		200	\$12,000	\$600
Mileage	\$500			\$0	\$500
sub-total>>>			\$26,900	\$25,800	\$1,400
		TOTAL	\$82,770		

HYPOTHETICAL INCOME w/due at \$7,000 >>>>>>>>> \$84,000

HYPOTHETICAL INCOME w/due at \$6,500 >>>>>>>>> \$78,000