

RETHINK RUNOFF BUDGET, FY24	FINAL PROPOSED	FOR MEETING OF		
		11/1/2022		
<b>Lead Agency Services: CCRPC</b>		Hours		
Albrecht, Salary & Fringe plus indirect (~102/hr)	\$6,120	60		
	<b>sub-total&gt;&gt;&gt;</b>		<b>\$6,120</b>	
<b>Other Vendors</b>				
Web hosting, domain regis	\$450			
Incidentals	\$300	ad hoc purchases		
Set-aside for 2028 Survey	\$3,500	????		
	<b>sub-total&gt;&gt;&gt;</b>		<b>\$4,250</b>	
<b>Advertising: paid to vendors</b>				
August 1 - mid-Sept, 2023	\$7,000			
January 1 - February 28, 2024	\$2,400			
April 1 - June 30, 2024	\$16,600			
	<b>sub-total&gt;&gt;&gt;</b>		<b>\$26,000</b>	
<b>Marketing: Pluck (@\$100/hr)</b>	\$100			
<b>General / on-going</b>		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		
<b>New Creative</b>				
Animated Spot	\$6,000	60		
Radio ads, print ads, posters, etc.	\$1,000	10		
Web updates for new Campaign: landing pages, home page	\$1,000	10		
	<b>sub-total&gt;&gt;&gt;</b>		<b>\$19,500</b>	
<b>Stream Team: VENDOR T.B.D. @\$60/HOUR</b>	\$60	Hours		
Admin	\$3,600	60	Salary	Expenses
Outreach (+ cost of promotional items)	\$10,200	165	\$3,600	\$0
Project Development & Implementation (+ supplies, minor subcontractors, misc)	\$12,600	200	\$10,200	\$300
Mileage	\$500		\$12,000	\$600
	<b>sub-total&gt;&gt;&gt;</b>		\$0	\$500
			<b>\$25,800</b>	<b>\$1,400</b>
<b>Operational Reserve</b>	<b>sub-total&gt;&gt;&gt;</b>		<b>\$1,230</b>	
<b>TOTAL EXPENSES</b>	<b>&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>		<b>\$84,000</b>	
<b>HYPOTHETICAL INCOME w/due at \$7,000 &gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</b>			<b>\$84,000</b>	