RETHINK RUNOFF BUDGET, FY25	Draft	FOR MEETING OF 11/7/2023		
Lead Agency Services: CCRPC		*Hours*		
Albrecht, Salary & Fringe plus indirect (~$106/hr)	$5,300	50		
Dubin, Salary & Fringe plus indirect (~$87/hr)	$870	10		
	sub-total>>>	**$5,300**		
Other Vendors		$870		
Web hosting, domain regis	$450			
Incidentals	$300	ad hoc purchases		
Set-aside for 2028 Survey	$3,500			
set aside for new creative in FY29	$2,000			
	sub-total>>>	**$6,250**		
Advertising: paid to vendors				
August 1 - mid-Sept, 2024	$7,000			
January 1 - February 28, 2025	$2,400			
April 1 - June 30, 2025	$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		
	sub-total>>>	**$11,500**		
Stream Team: WNRCD @$60/HOUR	$60	*Hours*	Salary	Expenses
Admin	$2,520	42	$2,520	$0
Outreach (+ cost of promotional items)	$8,840	144	$8,840	$200
Project Development & Implementation (+ supplies, minor subcontractors, misc)	$14,500	230	$13,800	$700
Mileage	$500		$0	$500
	sub-total>>>	**$26,360**	$25,160	$1,400
Operational Reserve	**sub-total>>>**	**$1,270**		
TOTAL EXPENSES	**>>>>>>>>>>>>**	**$76,680**		
HYPOTHETICAL INCOME w/dues at $6,400	**>>>>>>>>>>**	**$76,800**		