

2011 Clean Water MN Media Campaign Budget

Draft Budget Assessment

WORKPLAN OBJECTIVE	Expense	Description
MANAGEMENT & ADMINISTRATION EXPENSES		
Campaign Coordination & Administration	\$7,620	2011 staff coordination fees
Meeting Expenses	\$200	food, facility rental, other meeting expenses
Printing & Postage	\$75	Annual Report Printing Expenses
subtotal	\$7,895	
Website & MS4 Toolkit		
Website Consultant	\$500	High Monkey Consultant
Website Hosting Fees	\$1,000	www.cleanwatermn.org
DVD Duplication	\$100	PSA & Parks/RG DVD Distribution
Website Management & Development	\$5,040	Washington Conservation District
subtotal	\$6,640	
MEDIA VENDOR EXPENSES		
Media 1	\$9,000	MN Twin Radio
Media 2	\$11,000	Comcast Cable TV
Media 3	\$2,000	MPR Summer Gateway & Sponsorship PSAs
Media 4	\$1,500	MPR Winter Gateway & Sponsorship PSAs
subtotal	\$23,500	
TOTAL 2011 CWMN Media Campaign Budget	\$38,035	
MN Clean Water Challenge Development (Phase I)	\$23,500	
Indirect Fee (Combined Hamline Fiscal Agency Fee)	\$4,000	
Grand Total	\$65,535	