

Pure Water Monterey

Draft Budget

FY 14-15 Revised

No.	Platform	Line Item	Cost	Notes
1	Online Outreach			
1a		Website Updates	\$5,000	Planned update to purewatermonterey.org to create a more user-friendly interactive informational source
1b		E-Blast & Data Capture	\$3,500	Licence and Management of data capture modual and implementation of e-blasts
			\$8,500	
2	Events			
		OC Tours	\$25,000	Previously approved business & hospitality industry tours
2a		Promotional	\$3,000	Fairs, Home & Garden Shows, Water Centric Events
2b		Informational/Media	\$3,000	Media Receptions, Town Hall Meetings
2c		GWR Summit	\$7,500	Special Event for Local and OC GWR Electeds and Officials
			\$38,500	
3	Collateral Development			
3a		Collateral Design	\$8,000	Design of or updates to all collateral including brochures, Powerpoints, mailers, banners, advertisements, etc.
3b		Printing	\$8,000	Printing Costs for collateral items
3c		Mailing	\$20,000	Mailing costs to all ratepayers for various items
			\$36,000	
4	Outreach Team			
4a		Thomas Brand Consulting	\$48,000	Project Lead overseeing all Public Outreach activities related to the project
4b		Data Instincts	\$36,000	Providing strategic input and recommendations. Extensive experience with water supply projects
4c		Karen Harris	\$28,800	Administrative management & Liasion with MRWPCA. Responsible for all admin, scheduling of speakers & tours and trafficking of information
4d		Outreach Coordinators	\$15,000	"Boots on the ground" individuals to staff and provide support at events and person to person outreach as needed
			\$127,800	

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5	Promotional Items			
5a	Tour & Event Giveaways	\$6,000	Branded giveaway items previously approved	
6	CEQA Outreach			
6a	Phone Survey	\$8,000	Guages public perception of project and informs of upcoming meetings	
6b	Utility Bill Inserts	\$6,000	Provides information to all MRWPCA customers	
6c	CEQA Website Buildout	\$2,500	Special Section with all relevant documents & calendar of events	
6d	Community Advocates	\$15,000	Dedicated outreach specialists focused on specific community groups	
6e	Translation	\$10,000	Services and Equipment for public meetings	
6f	Collateral Production	\$12,500	Specialized production of EIR reports and CEQA Community Info Guide	
6g	Events	\$7,500	Including Public Meetings, Draft EIR & Final Meetings	
6h	Public Noticing	\$8,000	Classified and General Media Advertising of Meetings & Events	
		\$69,500		
7	Grant Writing			
7a	Firm TBD	\$45,000	Grant writing services provided to take full professional advantage of State, Federal and other grant opportunities used to fund water projects	
8	Advertising			
8a	TV/Radio/Print/Web	\$22,500	Previously approved broadcast media outreach establishing the project, it's partners and value to the community	
	Gross Total	\$353,800		