

2 YEAR BUDGET - Gunnison Basin Roundtable Education Plan

Personnel Hrly Rate: \$30	Water Center		Basin Roundtable Members + Volunteers		Contractors		Total Costs	GBRT WSRA	Match
	exp	cost	exp	cost	exp	cost			
Task 1 - Basin Pub	20 hrs	\$600	300 hrs	\$ 9,000	write, design & print	\$ 4,400	\$14,000	0	\$14,000
					inst in papers	\$ 9,000	\$9,000	\$ 9,000	\$0
Task 2- Coordinate media stories.	100	\$3,000	6*50 = 300 hrs	\$9,000 (in-kind)			\$12,000	\$1,500	\$10,500
Task 3 - Direct Civic Outreach									
Task 3A - Establish core messages + resources.	50 hrs	\$1,500	10*5 = 50 hours	\$1,500 (in-kind)			\$3,000	\$0	\$3,000
Task 3B - outreach plans (5 areas)	60 hrs	\$1,800	5*4 = 20 hrs	\$600 (in-kind)			\$2,400	\$0	\$2,400
Task 3C&D - Implement plan + Task 5 Evaluation.	150	\$4,500	150 hrs	\$4,500 (in-kind)			\$9,000	\$2,250	\$6,750
	travel	\$900	travel	\$2,500			\$3,400	\$2,500	\$900
Task 2E - Sustain electronic contact.	300 hrs	\$9,000					\$9,000	\$4,500	\$4,500
	travel	\$1,000					\$1,000	\$0	\$1,000
Task 4 - Organize Water Events									
Task 4A - State of the River Events (Colorado River District)			40 hrs	\$1,200 (in-kind)			\$1,200		\$1,200
			marketing + video & tv	\$1,000 (in-kind)			\$1,000		\$1,000
Task 5 - Evaluation: integrated with Task 2 C&D - Implement Plan									
Task 6 - Reporting + final deliverable.	60 hrs	\$1,800					\$1,800	\$0	\$1,800
Total hours + cost	740	\$22,200	860	\$25,800			\$48,000	\$8,250	\$ 39,750
Total other costs	travel, other	\$1,900	travel, other	\$3,500	basin pub	\$13,400	\$18,800	\$11,500	\$7,300
TOTAL							\$66,800	\$19,750	\$ 47,050