

Revised Scope of Work: September 2011

Raising Awareness in 2012: A Statewide Celebration of Colorado Water

I. Need for Revisions



In spring 2011, the Arkansas Basin Roundtable submitted a Water Supply Reserve Account grant from the Colorado Foundation for Water Education on behalf of Colorado Water 2012 for consideration by the Colorado Water Conservation Board to assist with the planning of Colorado Water 2012. The Board approved a grant in the amount of \$30,515 in April 2011.

Shortly thereafter, the Management Team of Colorado Water 2012 undertook a hiring process for a ½-time coordinator to help organize and move the initiative forward. On May 2, 2011 CFWE, acting as fiscal agent and contracting entity for the initiative, signed a contract with Wendy Newman to provide consulting services through June 30, 2011 with tasks outlined in a detailed scope.

Ms. Newman, in her role as Project Coordinator, spent 277 hours of billable time between May 2 and August 31 on the following tasks:

- Coordination & Project Management
 - Administrative duties such as responding to email, phone calls, inquiries; learning systems and operations.
 - Monthly briefings with Nicole Seltzer, including preparation and follow-up.
 - Coordinating with six sub-committees, Mgmt. Team, and assisting with identifying and accomplishing milestones; tracking progress.
 - Meeting facilitation, preparation, coordination, and follow-up of consortium sessions.
- Outreach, Education, & Communications
 - Represent the initiative and serve as the point-of-contact.
 - Website creation oversight.
 - Technical assistance and coordination with entities interested in participating in Water 2012.
 - Assisting with branding and concepting of campaign tools.
- Financial Strategy & Fundraising
 - Create budget for sub-committee priorities with narrative that describes strategic goals, partnerships, planned activities and a "gap analysis"

Between May 2 and August 31, Ms. Newman accomplished many tasks, including the following:

- Leading the Mgt. Team in a brainstorming session to define the goals of the initiative;
- Facilitation and all prep and follow-up for 4 Coalition meetings and 6 Mgt. Team meetings;
- Development of communication materials with the Art Institute of Colorado;
- Development of a website;
- Refinement of committee activities, including tasks, schedules and budgets;
- Developing new partnerships with entities interested in 2012 activities;
- Drafting of an initial strategic plan;
- Acting as point of contact for hundreds of inquiries.

In June 2011, during discussion of the renewal of Ms. Newman's contract, she recommended to the Management Team that they consider restructuring the Project Coordinator position as she felt that she was incapable of succeeding at half-time given the work load. She felt it was financially prudent to hire someone at a lesser rate for more time because the current workload could not be accomplished at half-time and to hire her at full-time approximately \$120,000 would be required.

The Management Team agreed, and Ms. Newman stayed on in her capacity through August 31, 2011 to give them time to revise their strategy. During this time period, the Management Team decided on the following approach:

- Hire an AmeriCorps VISTA volunteer at \$7,000 for a year to be responsible for the administrative tasks;
- Hire multiple experts (instead of one coordinator) for the fundraising, facilitation and communications aspects of the initiative;
- Reiterate to all committees, basin roundtables, partners and volunteers that the Water 2012 paid consultants would be responsible for creating a “toolkit” of activities and marketing pieces for their use, but the responsibility for the implementation of these activities was not the Mgt. Team’s or paid consultant’s, but their own.

In September 2011, the Management Team implemented the above by hiring Nona Shipman as the VISTA, Brenda O’Brien as facilitator, Karla Brown as sponsorship coordinator and Cindy Jennings as marketing consultant. All committees are now primarily relying on their own leadership and volunteers to design and implement 2012 activities, with support and tracking from the facilitator when required.

Due to the above shift in strategy, the WSRA grant approved in April 2011 requires revision to the Scope of Work, timeline and budget. The following grant revisions are proposed by CFWE on behalf of Water 2012. While funds will be shifted between tasks, the total amount requested in the grant will not change.

II. Objectives

The main goal of the Water 2012 effort is to leverage the milestone anniversaries of the Conservancy District Act, the Colorado Water Conservation Board, Northern Water, the Colorado River District and the Southeastern Colorado Water Conservancy District into a statewide water awareness effort that will be implemented locally, regionally and statewide in 2012. To accomplish this goal, Water 2012 aims to accomplish four key objectives:

- 1) Raise awareness of Colorado water as a valuable, limited resource in 2012 through educational events and “celebrations” at the statewide and local level;
- 2) Increase support for efforts to manage and protect Colorado’s water by raising the visibility of Colorado organizations working in this area and the challenges they face;
- 3) Create new opportunities for citizens to learn about local water supplies and become involved in decisions relating to their water through volunteerism and other engagement mechanisms;
- 4) Set the stage for a sustained awareness campaign on the value of Colorado water beyond 2012.

III. Tasks

The above objectives will be accomplished through the following tasks:

Task 1: Coordination

Task 1.1 Coordination/Facilitation/Planning

Description of Task

Ensure the full Water 2012 coalition and Mgt. Team meets on a regular basis to coordinate and plan the effort. Additionally, track meetings of the additional subcommittees focused on efforts such as: public libraries and museum traveling displays, a speaker’s bureau, K-12 activities, higher education, a public awareness campaign, and a Water 2012 website.

Method/Procedure

A paid facilitator will work with the Mgt. Team and the Subcommittee Heads to plan, implement and follow-up on regular meetings of the full Water 2012 coalition and the subcommittees. These

Revision date: Oct. 17, 2011

meetings will move around the state to ensure that all interested parties have an opportunity to participate.

Deliverables and Timeframe

- CFWE will ensure that Water 2012 monthly meeting minutes are posted on water2012.org within two weeks of the meeting date. These meeting minutes will also be provided to the CWCB grant manager via email.
- CFWE will ensure the development of a monthly e-mail update that catalogs activities, financials, etc. to be sent to all Water 2012 coalition members. A basic email update went out to all partners on May 15 and 31; June 3; and July 12 (attached as Exhibit 1). A more refined monthly update that takes the form of an “e-newsletter” will be developed by October 31, 2011.

Task 1.2 Outreach to Basin Roundtables

Description of Task

The purpose of this task is to build opportunities for the roundtables to participate in Water 2012. CFWE, on behalf of Water 2012, will initiate conversations with each of the nine basin roundtables to ensure they are aware of Water 2012 and give them an opportunity to brainstorm activities they may want to implement. CFWE will also provide additional support to identify mechanisms to support the implementation and funding of their chosen activities. CFWE is not responsible for carrying out or securing funding for these activities in 2012; they are simply assisting the roundtables in identifying them.

Method/Procedure

Kristin Maharg of CFWE will work with each of the nine roundtable Education Liaisons to hold at least one meeting to discuss Water 2012 and how they may want to participate. Ms. Maharg will go over the “toolkit” of activities available to them, as well as brainstorm additional/other items in which they are interested. Finally, Ms. Maharg will follow-up with each Education Liaison to help them outline implementation and funding options for their chosen activities.

Deliverables and Timeframe

- CFWE will provide the minutes from meetings with Education Liaisons from basin roundtables where discussion of Water 2012 activities takes place.
- CFWE will include a summary of the roundtables’ selected activities and their preferred options for implementation and funding in a final Strategic Plan by December 31, 2011.

Task 2: External Communications

Description of Task

CFWE, on behalf of Water 2012 will develop strategies, materials and tools to raise awareness of Water 2012 to those outside the water community.

Method/Procedure

A hired communications consultant will lead development of a Marketing Plan to identify the strategies needed to reach audiences beyond the water community with the messages of Water 2012.

The hired facilitator will develop a tracking spreadsheet for internal use that will explicitly lay out the following: who is responsible for an activity, what is the activity, where is the activity taking place, is there a need for Water 2012 Mgt. Team marketing assistance or funds; if not, who is responsible for the marketing and funding of this activity.

All Water 2012 activities will be posted to www.water2012.org shared calendar.

The forthcoming Marketing Plan, due November 15, will recommend the development of marketing materials such as postcards, presentations and displays. Marketing materials will be developed by the Art Institute of Colorado, in conjunction with committee chairs, and the facilitator.

Deliverables and Timeframe

The deliverable for this task will be: 1) a marketing plan complete by November 15, 2) marketing materials such as postcards, displays, a powerpoint presentation, etc complete by December 1, 3) a tracking spreadsheet filled out with Water 2012 activities to the best of our knowledge at the time complete by December 31, and 4) entries onto the [water2012.org](http://www.water2012.org) on-line calendar that correspond to the tracking spreadsheet by December 31.

Task 3: Website

Description of Task

The website committee of Water 2012 will create www.water2012.org to reach a wide audience with the Water 2012 message; advertise upcoming events; provide links to water information and generally advertise the initiative.

Method/Procedure

The facilitator will work with the website committee to launch www.water2012.org and ensure it meets the above goals and functions well.

Deliverables and Timeframe

1)A functioning website that meets the above goals by October 15; 2)Post cards to announce the availability of the site by October 1; 3)A short overview of the site, and especially use of the on-line calendar, for distribution to water organizations in the state by October 31.

Task 4: Strategic Plan

Description of Task

The goal of the Strategic Plan is to outline the organizational structure, goals, activities and budget for Colorado Water 2012. It will be used to raise awareness and find additional partners for the Water 2012 effort to ensure that it reaches all corners of Colorado.

Method/Procedure

CFWE and the facilitator will work with CWCB to develop an acceptable outline for the document. This outline will involve a phased approach, in which the plan becomes increasingly “filled out” over time.

Deliverables and Timeframe

The deliverable for this task will be a Strategic Plan in phases:

- Phase 1 will outline the organizational structure, goals, basic activities and current budget of Water 2012. This phase must explain the process by which Water 2012 will engage the roundtables and how the roundtables’ activities fit into, but do not duplicate, the activities of this grant. Phase I is due September 30.
- Phase 2 Section 4.5 of Strategic Framework titled Basin Roundtables is due October 7.
- Phase 2 will incorporate the marketing and fundraising plan information, plus any refined information on activities and budget. Phase 2 will be due in its entirety by November 15.
- Phase 3 will be a final plan that fully presents the known activities and budget of Water 2012. It is due by December 31.

Task 5: Fundraising & Financial Reporting

Task 5.1: Financial Reporting

Description of Task

To ensure proper use of WSRA funds, as well as other donations, there will be regular financial reporting to members of the Management Team and CWCB.

Method/Procedure

A qualified bookkeeper will account for the expenses and donations with Fiduciary Manager CFWE and the Management Team. They will prepare and distribute monthly financial reports showing the income, expenses and overall financial position of the initiative.

Deliverables

The deliverable for this task will be: 1) a program budget through December 2012 reflecting all funding sources and how this grant is allocated across tasks; 2) Initial invoices will commence in October 2011. All invoices will be accompanied by the required supporting documentation.

Task 5.2: Grant Reporting**Description of Task**

As progress is made on the above outlined tasks, CWCB will be billed according to that progress. In addition, CFWE will respond to requests from CWCB for any revisions, additions or questions regarding this grant.

Method/Procedure

CFWE will communicate regularly with the designated CWCB Grant Manager.

Deliverables

The deliverable for this task will be: 1) to meet the CWCB deliverable deadlines; 2) provide regular invoices to CWCB.

Task 5.3: Fundraising**Description of Task**

To raise program funds needed beyond the planning phase, for activity implementation, CFWE on behalf of Water 2012, will develop a fundraising strategy to finance activities as outlined in the Strategic Framework due December 31, 2011. The funds raised outside of this grant will be used to implement activities.

Method/Procedure

A hired sponsorship coordinator will develop and implement a fundraising strategy.

Deliverables

The deliverable for this task will be: 1) a fundraising strategy.

IV. Schedule

The schedule for the project is outlined in Exhibit 2.

V. Budget

A summary budget for the project is outlined in Exhibit 3. A detailed budget for the project is attached.

Exhibit 1: Group e-mail updates from May 15 and 31; June 3; and July 12, 2011

Nicole Seltzer

From: Nicole Seltzer [nseltz@yahoo.com]
Sent: Monday, May 16, 2011 9:07 AM
To: nseltzer@cfwe.org
Subject: Fw: Water 2012 Update & May Mtg. Highlights

----- Forwarded Message -----

From: Wendy Newman <wnewman@cfwe.org>
To: Nicole Seltzer <nseltz@yahoo.com>
Sent: Thu, May 12, 2011 1:02:36 PM
Subject: Water 2012 Update & May Mtg. Highlights



Hello Colorado Water 2012 Partners,

A few exciting updates:

- A huge thank you to Xcel Energy Foundation for their generous grant award of \$10,000 to help the Library and Museums Committee create and distribute traveling displays which will be one way communities across the state will celebrate Colorado's water resources. Congratulations and an immense thank you to Co-Chairs Liz Gardener and Christel Webb for pursuing this opportunity!
- The first Management Team strategic planning session on May 4th was successful in refining our mission and goals. Our second session on May 25th will focus on specific priorities, a budget, and tangible outcomes. After these conclusions are compiled, I'll circulate the strategic framework to the coalition and we'll be asking for your input during the June 1st meeting.
- Also, I'll be in Glenwood Springs the afternoon of Monday May 23rd and in Grand Junction on May 24th to meet current and (hopefully new!) coalition partners. More details to follow in the next few days.
- Notes from our May meeting are up available at: www.cfwe.org/2012. (Thank you, Kristin Maharg, for recording these!)
- Our next meeting is **Wednesday, June 1 from 9:30am - 11am** at the Colorado Water Congress office and we have a lot to cover! (Note the extended time). We hope you can join us. Call-in details and an agenda will be provided one week prior. Beginning in July, we'll be moving these meetings to different communities across Colorado to engage more partners. If your organization would like to host one of these monthly sessions, which occur at 9:30am the first Weds. of every month, please contact me.

Thank you,

Wendy Newman

Colorado Water 2012 Project Consultant

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1580 Logan Street, Suite 410
Denver, CO 80203
United States

Nicole Seltzer

From: Nicole Seltzer [nseltz@yahoo.com]
Sent: Tuesday, May 31, 2011 9:37 AM
To: nseltzer@cfwe.org
Subject: Fw: CO Water 2012 June 1st Mtg. info

----- Forwarded Message -----

From: Wendy Newman <wnewman@cfwe.org>
To: Nicole Seltzer <nseltz@yahoo.com>
Sent: Thursday, May 26, 2011 2:00 PM
Subject: CO Water 2012 June 1st Mtg. info



Hello, Colorado Water 2012 Partners:

There's a lot of preparation and party planning going on to celebrate Colorado's water throughout 2012! Join us for an update on Wednesday, June 1st from 9:30am - 11am at the [Colorado Water Congress](#) office. (Note the extended time). If you can't attend in person, please call-in at (218) 486-1616, 506001#.

Here's the agenda:

9:30: Welcome and introductions
9:45: Initiative update and discussion about mission and goals (see below)
9:55: Xcel Energy Foundation presents the \$10,000 grant for the exhibits (Group photo!)
10:10 Presentation of communication materials by the Art Institute design students
10:30: Update on the Value of Water Campaign and how it relates to Colorado Water 2012 (Alyssa Quinn)
10:45: Committee Updates
- Higher Education (Paul Lander)
- Website (Sean Cronin)
- K-12 (Marcee Camenson)
- Museums & Libraries (Liz Gardener and Christel Webb)
- Watershed Groups (Erika Shioya)
- Speaker's Bureau (Brian Werner)
10:55: Questions & Next Steps (followed by optional networking)

Our July meeting will be held in Alamosa on the 6th.

In other news, the Management Team has been hard at work refining the specific mission and goals of Colorado Water 2012. Here's what they've developed:

Mission of Colorado Water 2012: *Engaging all Coloradans in a statewide celebration of water: past, present, and future.*

Goals:

- Raise awareness about water as a valuable and limited resource.
- Increase support for management and protection of Colorado's water and waterways.
- Showcase exemplary models of cooperation and collaboration among Colorado water users.
- Connect Coloradans to existing and new opportunities to learn about water.
- Motivate Coloradans to become proactive participants in Colorado's water future.

These are important because they will help guide the activities and implementation of our initiative, so please let me know what you think. Please provide comments to me via email by June 3rd. We'll also discuss these at next week's meeting.

As always, thank you for hard work and great ideas!

Wendy Newman
Water 2012 Project Consultant
wnewman@cfwe.org Cell: (720) 289-6015

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Nicole Seltzer

From: Nicole Seltzer [nseltz@yahoo.com]
Sent: Friday, June 03, 2011 5:02 PM
To: nseltzer@cfwe.org
Subject: Fw: CO Water 2012 update & request

----- Forwarded Message -----

From: Wendy Newman <wnewman@cfwe.org>
To: Nicole Seltzer <nseltz@yahoo.com>
Sent: Friday, June 3, 2011 11:00 AM
Subject: CO Water 2012 update & request



Hello Colorado Water 2012 Partners,

Thanks to those participated in our June 1st coalition meeting, and thanks to Denver Water for providing refreshments. I'm sorry the phone system was ineffective. We're working to improve the way we communicate through a web-based conference system. Highlights from the meeting are now available on the [website](#).

A few exciting updates:

- The draft communication tools created by the Art Institute students are available on water2012.org by scrolling to the bottom of the page and clicking [draft communication materials](#).
- We need more photos from across Colorado for the map on the exhibit! View the map in the communication materials to see how it will be used and which areas in the state are under-represented. (The Eastern region, in particular, needs more pictures!) Photos must be at least 300 dpi and preferably 4x6 in size. You must have permission to use them publicly. Email all photos to water2012design@gmail.com
- If you have an idea for a specific icon, email your requests to the Art Institute students at water2012design@gmail.com
- **All photos and icon ideas must be submitted by Mnday, June 6th!**
- An enormous thanks to the Xcel Energy Foundation for their generous support. They presented Colorado Water 2012 with a check for \$10,000 grant during our meeting. This will be used for our traveling exhibits. Thanks to Liz Gardener, Christel Webb, and Nicole Seltzer for their hard work developing the grant. See the attached group photo!
- The next Colorado Water 2012 coalition meeting will be held on Wednesday, July 6th in Alamosa. Details to come one week prior!

Thanks, everyone!

Wendy Newman

Project Consultant

Excel Energy Foundation presents a \$10,000 grant award to Colorado Water 2012 members!



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Nicole Seltzer

From: Nicole Seltzer [nseltz@yahoo.com]
Sent: Tuesday, July 12, 2011 7:41 AM
To: nseltzer@cfwe.org
Subject: Fw: Colorado Water 2012 update

----- Forwarded Message -----

From: Wendy Newman <wnewman@cfwe.org>
To: Nicole Seltzer <nseltz@yahoo.com>
Sent: Monday, July 11, 2011 11:01 PM
Subject: Colorado Water 2012 update



Hello Colorado Water 2012 Partners,

Thanks to everyone who attended our July 6th meeting in Alamosa (virtually or in-person). Highlights from this and prior meetings are available on the [website](#). Thanks again to Judy Lopez and the Rio Grande Watershed Conservation and Education Initiative for hosting and providing treats. Judy presented how the Rio Grande Basin is celebrating Colorado Water 2012 in "Grande" style during this session and had some excellent and adaptable ideas. I promised to post the presentation, but there are challenges because of the file size. I'll get it up as soon as possible.

We're continuing to work on the webinar system. I know MANY of you experienced difficulties with accessing the meeting and couldn't hear well. An email will be distributed one week prior to our next meeting, with step-by-step instructions. We'll also have someone available to field emails and phone calls if you experience difficulties during the webinar. (I couldn't respond to your emails, texts, and calls during the meeting since I was facilitating).

As you know, the Colorado Water 2012 coalition convenes on the first Weds. of every month from 9:30am - 11am. The next meeting will be in Berthoud and will be hosted by Northern Water. The Mgmt. Team also meets monthly from 8:30am - 9:15am prior to the coalition meeting. Guests are always welcome to attend Mgmt. Team meetings and webinar access information will be provided with the other meeting information one week prior.

It was recommended during our July 6th session that we consider scheduling meetings around concurrent related activities and workshops. However, since meeting locations have already been arranged through Nov., it was decided to move ahead as is and reassess in the near future.

Many folks, including Sean Cronin and the Website Committee and Caitlin Coleman, are working very hard to launch a new and more robust website. Through the website, you'll be able to post your Colorado Water 2012 activities and see what other folks are doing. Stay tuned!

Easy (painless) ways to get involved in Colorado Water 2012:

- Publicize it: Add a line to your email signature inviting folks to join us: "Join us in celebrating Colorado Water 2012! Visit www.water2012.org to get involved!" Post info on your Facebook page, Tweet about it! Mention the initiative on your outgoing voicemail. Forward this email on to your networks.
- Stay connected: Find us on Facebook and "like us!" Search for ColoWater2012 on Twitter.

Thanks, everyone!

Wendy Newman

Project Consultant

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United States

Exhibit 2: Project Schedule

Colorado Water 2012 WSRA Grant Schedule										
Task	April	May	June	July	August	September	October	November	December	
Task 1 - Coordination										
1.1 Coordination/Facilitation/Planning										
Management Team and Coalition Meetings										
Sub-Committee Meetings										
Develop monthly e-newsletter										
Water 2012 Project Management										
1.2 Outreach to Basin Roundtables										
Engage and Support Basin Roundtables										
Share Water 2012 Activity Toolkit										
Aid in Outlining Implementation Strategy and Funding Options										
Task 2 - External Communication										
Act as Point-of-Contact										
Develop Marketing Plan										
Implement Marketing Plan, including materials and on-line calendar										
Track Project Tasks' Progress										
Task 3 - Website										
Launch Website										
Provide On-Going Web Maintenance										
Market Website's Availability										
Provide Website User Tutorials										
Develop Website Enhancements										
Task 4 - Strategic Plan										
Phase I - Outline Structure, Goals, Activities and Budget										
Phase II - Revise to Include Marketing and Fundraising Plan										
Phase III - Final Plan of Known Activities and Budget										
Task 5 - Fundraising & Financial Reporting										
5.1 Financial Reporting										
Develop detailed project budget										
Account for and report on all Income, Expenses and Donations										
5.2 Grant Reporting										
Provide Regular Grant Reporting										
5.3 Fundraising										
Develop Fundraising Strategy and Sponsor Packet										
Fundraising Asks										

Exhibit 3: Summary Budget

Task	Expenses				Revenue				
	Personnel Salary	Personnel Direct Costs	Other Direct Costs	Total Project Costs	Matching Funds (donated cash)	Anticipated Cash	Donated In-kind	WSRA Grant Funds	Total Project Revenue
Task 1 - Coordination									
<i>Management Team and Coalition Meetings</i>									
<i>Sub-Committee Meetings</i>	\$ 59,757	\$ 7,435	\$ 5,000	\$ 72,192	\$ 8,090	\$ 47,250	\$ 3,870	\$ 12,981	\$ 72,191
<i>Develop monthly e-newsletter</i>									
<i>Water 2012 Project Management</i>									
Task 2 - External Communication									
<i>Act as Point-of-Contact</i>									
<i>Develop Marketing Plan</i>	\$ 23,200	\$ 1,569	\$ 37,420	\$ 62,190	\$ 22,049	\$ 31,853		\$ 8,287	\$ 62,190
<i>Implement Marketing Plan, including materials and on-line calendar</i>									
<i>Track Project Tasks' Progress</i>									
Task 3 - Website									
<i>Launch Website</i>									
<i>Provide On-Going Web Maintenance</i>	\$ 1,750		\$ 1,973	\$ 3,723	\$ 737	\$ 1,987	\$ 250	\$ 750	\$ 3,723
<i>Market Website's Availability</i>									
<i>Provide Website User Tutorials</i>									
<i>Develop Website Enhancements</i>									
Task 4 - Strategic Plan									
<i>Phase I - Outline Structure, Goals, Activities and Budget</i>	\$ 9,532			\$ 9,532	\$ 4,091	\$ -	\$ 750	\$ 4,691	\$ 9,532
<i>Phase II - Revise to Include Marketing and Fundraising Plan</i>									
<i>Phase III - Final Plan of Known Activities and Budget</i>									
Task 5 - Fundraising & Financial Reporting									
5.1 Financial Reporting									
<i>Develop detailed project budget</i>									
<i>Account for and report on all Income, Expenses and Donations</i>									
5.2 Grant Reporting	\$ 16,265	\$ 1,725	\$ 825	\$ 18,815	\$ 2,203	\$ 12,807		\$ 3,806	\$ 18,815
<i>Provide Regular Grant Reporting</i>									
5.3 Fundraising									
<i>Develop Fundraising Strategy and Sponsor Packet</i>									
<i>Fundraising Asks</i>									
TOTAL	\$ 110,505	\$ 10,729	\$ 45,218	\$ 166,452	\$ 37,170	\$ 93,897	\$ 4,870	\$ 30,515	\$ 166,452