

**Marin Emergency Radio Authority
Outreach Subcommittee**

**Next Generation System Outreach Plan
FY 2012-2013 Budget Update**

Update – January 2, 2013

In light of the ongoing developments within MERA and the Next Generation System Outreach Plan, we are recommending the Budget Update below for your consideration. The new budget also moves expenses from a calendar 2012 year to a Fiscal Year (FY) 2012-2013, per Executive Officer Maureen Cassingham’s request.

Old Budget:

We have been operating under this initial budget for Outreach costs:

a. Consulting	\$30,000 in 2012
b. Website Vendor	\$5,000
c. Media Production & Airing	\$10,000
d. Public Survey (Poll)	\$30,000
TOTAL	\$75,000

New FY 2012-2013 Budget:

We are recommending the following update for this fiscal year. This includes some costs that have already been paid under the old budget.

a. Consulting (hours for workshop, polling, briefing new Special Project Manager, presentation preparation, VIP briefings, meetings, etc.)	\$63,000
b. Video 1 Production (internal, workshop)	\$7,500
c. Video 2 Production (external, public)	\$5,000
d. Print Materials graphic design	\$4,000
e. Powerpoint production	\$2,500
f. “Baseline” Public Survey (Poll) *	\$30,000
g. Website Vendor	\$5,000
TOTAL	\$117,000

**Does not include “Brushfire” follow-up public survey anticipated for FY 2013-14.*