

**Marin Emergency Radio Authority  
Outreach Subcommittee**

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

Update – January 2, 2013

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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
<b>TOTAL</b>	<b>\$75,000</b>

**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
<b>TOTAL</b>	<b>\$117,000</b>

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