

P.O.C. 5/22/13 Agenda Item F-2

**Marin Emergency Radio Authority
Project Oversight Committee**

**Next Generation System Outreach Plan
FY 2013-2014 Projected Budget**

Update – May 8, 2013

Approved: MERA Governing Board 5/15/13

FY 2013-2014 Projected Budget:

We are recommending the following update for the upcoming fiscal year 2013-2014.

a. Consulting	\$102,000
b. Print Materials Graphic Design	\$4,000
c. Website Management	\$5,000
d. Video Editing (as needed)	\$5,000
e. “Brushfire” Public Survey (2 nd Poll)	\$16,000
TOTAL	\$132,000

This Outreach Budget is predicated on receiving technical, fiscal and legal expertise funded by other areas in MERA’s overall budget, such as Marin County Public Work staff time, bond counsel assistance, and financial and legal advice. Neither the SPM or AA positions’ funding or duties are included in the above – those are funded in other parts of MERA’s budget.