

G.B. 5/15/13 Agenda Item E-3 (c-2)

Marin Emergency Radio Authority Project Oversight Committee

Next Generation System Outreach Plan FY 2013-2014 Projected Budget

Update – May 8, 2013

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.