

Region 8 Regional Prosperity Initiative Budget

	SWMPC/ SMPC	Prosperity Committee	Contractual	Total
Process Facilitation				
Goal Set #1 Mtgs-"RPI Strategies" (Jan-Feb) (2 mtgs)	\$ 21,570.00	\$ 5,000.00		\$ 26,570.00
Goal Set #2 Mtgs-"Community Development" (Mar-Apr) (2 mtgs)	\$ 25,570.00	\$ 5,000.00		\$ 30,570.00
Goal Set #3 Mtgs-"Education" (May- Jun) (2 mtgs)	\$ 25,570.00	\$ 5,000.00		\$ 30,570.00
Goal Set #4 Mtgs-"Infrastructure" (July-Aug) (2 mtgs)	\$ 25,570.00	\$ 5,000.00		\$ 30,570.00
Volume II Five Year Prosperity Plan Draft (Sept) (1 mtg)	\$ 21,570.00	\$ 5,000.00		\$ 26,570.00
Process Facilitation SubTotal	\$ 98,280.00	\$ 20,000.00	\$ 40,000.00	\$ 158,280.00
Special Reports (to be funded from 2014 RPI funds)				
<i>RPI Region 8 Asset Map</i>	\$ 28,000.00			\$ 28,000.00
<i>RPI Region 8 Talent Asset Map</i>	\$ 12,000.00		\$ 20,000.00	\$ 32,000.00
<i>RPI Region 8 Broadband Study</i>	\$ 45,000.00			\$ 45,000.00
<i>RPI Region 8 Passenger Rail Study</i>	\$ 55,000.00			\$ 55,000.00
Process Facilitation SubTotal	\$ 140,000.00	\$ -	\$ 20,000.00	\$ 160,000.00
Meeting Logistics				
Room Rental			\$ 7,500.00	\$ 7,500.00
Equipment			\$ 1,500.00	\$ 1,500.00
Food/Beverage			\$ 5,400.00	\$ 5,400.00
Meeting Logistics Subtotal	\$ -	\$ -	\$ 14,400.00	\$ 14,400.00
Meeting Outreach				
Invitations	\$ 5,000.00			
Agenda, Minutes, Other Prep.	\$ 7,750.00			
Printing	\$ 3,000.00			
Meeting Logistics Subtotal	\$ 15,750.00	\$ -	\$ -	\$ 15,750.00

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Writing & Production of Volume II 5-Yr Prosperity Plan				
Writing, Editing, Formatting			\$ 21,785.00	
Graphic Design			\$ 12,785.00	
Printing			\$ 6,000.00	
Writing VII RPI Plan Subtotal	\$ -	\$ -	\$ 40,570.00	\$ 40,570.00
Grant Administration				
Quarterly Progress Reports	\$ 1,500.00			
Finance	\$ 3,000.00			
Grant Admin. Subtotal	\$ 4,500.00	\$ -	\$ -	\$ 4,500.00
Website Development				
Design of Webpage			\$ 12,000.00	
Design of Dashboard			\$ 4,500.00	
Website Development Subtotal	\$ -	\$ -	\$ 16,500.00	\$ 16,500.00
TOTAL				\$ 250,000.00