

Petersburg's DOWNTOWN HARBOR INITIATIVE

R/UDAT Budget – 27 June 2006

	<u>Estimated Cost</u>
<i>Phase One: Getting Started [END OF JULY, 2006]</i>	
Evaluation visit by the project manager and one other task group member (Airfare, room, meals, supplies)	2,000
<i>Phase Two: Getting Organized [MID SEPTEMBER, 2006]</i>	
Visit by the team leader and project manager (Airfare, room, meals, supplies)	2,000
<i>Phase Three: Team Visit [NOVEMBER 2 - 6, 2006]</i>	
Transportation Costs (Airfare plus ground transportation during event) 8 team members @ avg \$ 800 each	6,400
Room and Board: Rooms, 16 team members, 5 nights @ avg \$100/night	8,000
Meals, 30 people, 5 days @ \$50/day	7,500
Production Expenses: Work space [\$ 650 per day @ 7 days]	4,550
Car rental for team, 4 days @ \$65/day	260
Helicopter, light plane rental	500
Film and processing, 40 rolls @ \$16	640
Typists/word processors, 100 hours @ \$10/hour	1,000
Printing of report, 1,000 copies of 100 pages @ \$.05/page	5,000
Miscellaneous Expenses: Drawing equipment and supplies; bus rental; preparation of images for printing; social events; equipment rental; copying supplies; press kits; committee expenses; T-shirts, caps, or other team identity; miscellaneous items	9,150
Contingency	3,000
SUBTOTAL 2006 Projected Costs	50,000
<i>Phase Four: Implementation [NOVEMBER 2007]</i>	
Transportation: 3 team members @ \$800	2,400
Room and Board: Rooms, 3 people, 2 nights @ \$100/night	600
Meals, 3 people, 2 days @ \$50/day	300
Production Expenses: Typist/word processor, 8 hours @ \$10/hr	80
Miscellaneous Expenses: Various supplies and other contingencies	1,000
Contingency	1,000
SUBTOTAL 2007 Projected Costs	5,380
PROJECT GRAND TOTAL	55,380