

**Communications Outreach Budget
Fiscal Year 2019/20 2020/21**

ITEM NO. 3.1

Category / Function	Description	FY 2018/19 Budget	FY 2019/20 Budget	FY 2020/21 Budget
Outreach / Events	Community events - supplies and booth fees	\$ 15,000	\$ 17,000	\$ 18,000
	SCV Water - Annual Open House Event	\$ 17,000	\$ 17,000	\$ 17,000
	NEW SCV Water - Water Summit	\$ -	\$ 25,000	\$ -
	Staff Event Overtime - Support for Karen Denkinger at events	\$ 35,000	\$ 37,000	\$ 39,000
	Event Giveaways - promotional items	\$ 65,000	\$ 67,000	\$ 69,000
	SUBTOTAL	\$ 132,000	\$ 163,000	\$ 143,000

Education (school)	Bus fees	\$ 25,000	\$ 25,000	\$ 25,000
	Promotional Material (giveaways) for students	\$ 23,500	\$ 23,500	\$ 23,500
	Classroom supplies	\$ 6,000	\$ 6,000	\$ 6,000
	Equipment Repair / Replacement	\$ 4,000	\$ 4,000	\$ 4,000
	SUBTOTAL	\$ 58,500	\$ 58,500	\$ 58,500

Messaging (Messaging / Paid Ads)	Agency Awareness - i.e. explore your agency, customer care, etc.	\$ 100,000	\$ 150,000	\$ 150,000
	Critical Water Issues - i.e. watershed, waterfix, recycled water, etc.	\$ 75,000	\$ 150,000	\$ 150,000
	Conservation Messaging (RES)	\$ 167,500	\$ 165,000	\$ 165,000
	Conservation Messaging (CII)	\$ 20,000	\$ 20,000	\$ 20,000
	Drought Messaging	\$ 200,000	\$ 100,000	\$ 100,000
	SUBTOTAL	\$ 562,500	\$ 585,000	\$ 585,000

Publications / Printing	Print Collateral - printing of handouts, marketing materials, etc.	\$ 15,000	\$ 10,000	\$ 10,000
	Stock Photos - Adobe	\$ 1,000	\$ 1,000	\$ 1,000
	Constant Contact - enewsletter / email marketing	\$ 3,000	\$ 3,000	\$ 3,000
	Graphic Design Editor program	\$ 100	\$ 125	\$ 125
	State of the Agency (annual report) - design and printing	\$ 6,000	\$ 7,000	\$ 7,000
	Water Quality Report (annual)	\$ 5,000	\$ 5,000	\$ 5,000
	SUBTOTAL	\$ 30,100	\$ 26,125	\$ 26,125

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Professional Services	Social Marketing & Awareness Surveys	\$ 40,000	\$ 25,815	\$ 25,000
	Graphic Design Services - for print collateral	\$ 7,500	\$ 7,500	\$ 7,500
	Photography / Video Production - i.e. faces of water videos, etc.	\$ 20,000	\$ 15,000	\$ 15,000
	SUBTOTAL	\$ 67,500	\$ 48,315	\$ 47,500

Gardening classes	Materials & Services for the class - i.e. handouts, snacks, etc.	\$ 10,500	\$ 3,600	\$ 3,600
	Class content creation/teaching - Tim Wheeler	\$ 25,000	\$ 25,000	\$ 25,000
	SUBTOTAL	\$ 35,500	\$ 28,600	\$ 28,600

Website / Online Presence	Regular maintenance, backup and technical support	\$ 20,000	\$ 20,000	\$ 20,000
	NEW Website Accessibility Plan and Implementation	\$ -	\$ 12,500	\$ 7,500
	Social media paid ads - i.e. Groundwater Awareness Week, Irrigation Month, Infrastructure Week, Emergency Preparedness month, etc.	\$ 2,000	\$ 2,000	\$ 2,000
	NEW Social Media Consultant - to create and manage evergreen content, also monitor and respond on various social media channels	\$ -	\$ 12,000	\$ 12,000
	GardenSoft website annual license - plant and landscape resources	\$ 5,000	\$ 2,500	\$ 2,500
	SUBTOTAL	\$ 27,000	\$ 49,000	\$ 44,000

Public Affairs	Speakers Bureau	\$ 3,000	\$ 1,000	\$ 1,000
	Blue Ribbon Committee	\$ 5,000	\$ 10,000	\$ 10,000
	Sponsorships for Community & Industry Events - i.e. Maven's Notebook, Earth / Arbor Day, ACWA Conference, etc.	\$ 10,000	\$ 20,000	\$ 20,000
	COC Scholarship	\$ 2,500	\$ 2,500	\$ 2,500
	SUBTOTAL	\$ 20,500	\$ 33,500	\$ 33,500

TOTAL BUDGET	\$ 933,600	\$ 992,040	\$ 966,225
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