

Project Budget - Phase I Expenses

	PROJECTED				ACTUAL				Projected Total	Actual Total						
	Central Maryland	Eastern Shore	Southern Maryland	Western Maryland	Statewide	Central Maryland	Eastern Shore	Southern Maryland			Western Maryland	Statewide	NCSG	ULI	Other	
Outreach and Communications Expenses																
Website ¹	0	0	0	0	10,000	0	0	0	0	9,081	9,081	16,500	5,000	35,000	10,000	9,081
Brochure production ²	0	0	0	0	5,000	0	0	0	0	5,000	5,000	5,000	5,000	20,000	5,000	5,000
PR/Media relations ⁴	0	0	0	0	20,000	0	0	0	0	16,500	16,500	16,500	16,500	20,000	16,500	16,500
Data and Analysis Expenses																
Regional guidebook contracts ⁵	5,000	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000	0	44,850	0	13,879	75,000	58,729	20,000
Data collection, synthesis, map making and data analysis ⁶	8,000	4,000	4,000	4,000	0	8,000	4,000	4,000	4,000	0	20,000	20,000	20,000	20,000	20,000	20,000
Map printing ⁷	7,500	7,500	4,000	4,000	0	5,125	3,028	2,908	2,908	114	4,850	8,879	8,879	23,000	13,729	13,729
Invitation printing	940	940	560	560	0	???	???	???	???	???	0	0	5,000	3,000	0	5,000
Guidebook printing ⁸	0	0	0	0	9,000	0	0	0	0	5,000	0	5,000	5,000	9,000	5,000	5,000
Postage/Mailing Expenses																
Invitations mailing ¹⁰	1,500	1,500	750	750	0	???	???	???	???	???	0	0	0	9,000	4,500	0
Guidebooks mailing	1,500	1,500	750	750	0	???	???	???	???	0	0	0	0	4,500	0	0
Event Expenses																
Facility rental ¹¹	6,630	10,000	25,500	5,000	1,000	???	25,461	5,000	5,000	0	24,425	11,500	38,446	135,670	47,130	30,461
Event signage	0	0	0	0	0	???	???	???	???	???	461	0	30,000	47,130	1,000	0
Catering (coffee/breakfast foods and lunch) ¹²	15,000	5,600	5,000	3,500	0	???	3,446	3,844	3,844	0	3,844	0	3,446	29,100	7,290	7,290
Computer hardware rental and support ¹³	3,000	3,000	2,000	2,000	0	3,345	2,007	1,606	1,606	0	9,500	9,500	5,000	10,000	9,500	9,500
Computer software licenses and support ¹³	1,761	1,338	1,056	845	0	1,761	1,056	845	845	0	0	0	5,000	5,000	5,000	5,000
Audio/Visual equipment rental	8,000	4,000	0	100	0	???	0	100	100	0	0	100	0	12,100	100	100
Event logistics	2,850	2,850	2,850	2,850	0	2,850	2,850	2,850	2,850	0	0	11,400	0	11,400	11,400	11,400
Speakers' fees	0	0	1,500	1,440	0	0	1,500	1,642	1,642	0	3,142	0	0	2,940	3,142	3,142
Event staff hotel, travel, food ¹⁴	1,000	8,000	4,000	4,000	0	740	2,288	1,640	1,640	0	6,834	6,834	0	17,000	6,834	6,834
Registration packets/	0	0	0	0	0	206	155	129	129	0	644	644	0	0	644	644
Miscellaneous Expenses																
Project management ¹⁵	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	5,000	60,000	45,000	40,000
Meeting space	0	5,000	0	0	0	0	5,000	0	0	0	5,000	5,000	5,000	5,000	5,000	5,000
Video production ¹⁷	0	0	0	0	15,000	0	0	0	0	0	0	0	0	15,000	0	0
Reimbursable expenses																
Waterford	0	0	0	0	0	0	0	0	0	899	899	899	0	0	899	899
SPIN	0	0	0	0	0	???	361	229	229	???	590	0	0	0	590	590
Others	0	0	0	0	0	???	???	???	???	???	0	0	0	0	0	0
TOTAL EXPENSES	62,681	60,228	56,966	34,795	100,000	27,027	51,029	29,792	76,594	118,946	28,899	62,325	314,670	210,170	210,170	210,170