

Campaigns, Conferences, Other Activities

Project / Event Name: LBED Polling and Focus groups					
				Complete lines below only as applicable	
Committee Name	PROPOSED	PREVIOUS YTD	PREVIOUS BUDGET	Assumptions behind costs: 3 days of focus group observation, 3 cities, with 4 LBED members assisting	Amount (# or \$)
Airfare	540.00			Airfare - average cost per member	540
Taxi/Train/Bus	1,000.00			Airfare - estimated number of members flying	1
Mileage	2,000.00			Family Attendant Care - average cost per member	42
Parking	500.00			Family Attendant Care - estimated number of claims	2
Meals	672.00			Hotel room - cost per night	190
Hotels	2,160.00			Hotel rooms - total number nights required	3
Member Wage Claims	3,156.00			Meals - average meal claim per member	56
Polling (2 waves)	20,000.00			Meals - estimated cost of provided meals	672
focus groups	40,000.00			Meeting Room expense	
Total budget submission	\$70,028.00			Member book-offs/Participants - number per region	4
				Member book-offs/Participants - total number	4
				Mileage - average mileage claim per member	500
				Other transportation - average cost per member	500
				Other transportation - estimated number of claims	4
				Parking - average parking expense per member	40
				Parking - estimated number of members claiming	4
				Temporary staff - number	
				Temporary staff - payroll/benefits cost per person	
				Temporary staff - salary cost per person	
				Temporary staff - vehicle cost per person	
				Wages - average daily wage replacement cost	263
				Wages - number of days' wages to replace	
				Other	
				Other	

Phase One Approved By LBED Divex

Focus Groups	\$ 40,000.00
Polling	\$ 20,000.00
LBED Participation	

Members 3 days	Wages	Hotel		Travel	Food	total
LBED Officer	\$ 750.00	\$	640.00	\$ 500.00	\$ 174.00	\$ 2,064.00
Rick Woodall	\$ 750.00	\$	380.00	\$ 500.00	\$ 174.00	\$ 1,804.00
Kevin Herbert	\$ 1,000.00	\$	380.00	\$ 1,000.00	\$ 174.00	\$ 2,554.00
Don Collymore	\$ 750.00	\$	380.00	\$ 30.00	\$ 174.00	\$ 1,334.00
					TOTAL	\$ 7,756.00

TOTAL PHASE ONE \$ 67,756.00

BUDGET APPROVED \$70,000.00