



COLORADO WILDLIFE COUNCIL

[DNR Digital Accessibility Accommodation Request Form](#)

AGENDA

01 2025 Rockies Next Steps

02 Website Refresh

03 Paid Media Updates

04 Social Media Q1 Creative

05 Fiscal Year 2025/2026 Budget

01

FY25/26 ROCKIES

McGregor Square:

- Blackout dates: CWC would run ~355 days a year
 - There are about ~10 days a year the property/Rally Hotel is rented out to a private company, and they have signage rights (ex: Kentucky Derby Party)
- Council to confirm to proceed with this option.

Next Steps:

- R&R will provide creative comps and production costs during 2/20 council meeting highlighting options to communicate the council's message in the Centerfield Forest + Dinger Wall and McGregor Square

Current Budget (FY24/25):

- Out Field Wall during all games
- Promotional Day
 - One suite for 60
 - Ceremonial First Pitch
 - Gate Giveaway for all fans
- Radio spots – 81 per season (every other game)
- Concourse Mural
- Pregame video on jumbotron prior to all games
- L-Bar signage during all games
- Digital Assets: One email + Two social posts
- Total: \$325k/year (remaining flat)*

Current Budget + McGregor Square:

- Out Field Wall during all games
- Promotional Day
 - One suite for 60
 - Ceremonial First Pitch
 - Gate Giveaway for all fans
- Radio spots – 81 per season (every other game)
- Concourse Mural
- Pregame video on jumbotron prior to all games
- L-Bar signage during all games
- **Digital Assets: One email**
- **McGregor Square LED for 12 months**
- Total: \$375k/year*

Current Budget + Centerfield Forest + Dinger Wall:

- Out Field Wall during all games
- Promotional Day
 - One suite for 60
 - Ceremonial First Pitch
 - Gate Giveaway for all fans
- Radio spots – 81 per season (every other game)
- Concourse Mural
- Pregame video on jumbotron prior to all games
- L-Bar signage during all games
- **Digital Assets: One email**
- **Centerfield Forest + Dinger Wall for 12 months**
- Total: \$400k/year* (if consecutive years are committed to there would be a 5% discount)

*This is the media cost, production cost will be separate

02

WEBSITE REFRESH

This month's council meeting is on November 21 »



[WHO WE ARE](#) [SUCCESS STORIES](#) [GET INVOLVED](#)

Supporting Science in the Wild

In Colorado, everybody benefits from hunting and fishing.

[LEARN MORE](#)



NEXT STEPS:

- R&R recommends a new website theme which will streamline the content and update outdated backend issues.

- R&R will provide website staging link with creative subcommittee and then Council for review and feedback.

- R&R to provide budget options for mid-funnel videos
 - Option 1: Evaluate 2023 and 2024 video content and provide recommendation for up to 3 videos. We would also consider recording VO and implement existing CPW imagery/footage.
 - Hard cost budget from FY25/26: ~\$45k (not including agency hours)
 - Option 2: 1-day shoot to film 3 new interviews, using existing B-roll.
 - Hard cost budget from FY25/26: ~\$80k (not including agency hours)
 - Option 3: Use existing CPW video/imagery from site and edit to communicate our message
 - No hard costs, only agency hours

03

PAID MEDIA UPDATES



- 1/10 Supreme Court heard arguments for and against the "Tik Tok Ban" law.
- A majority of justices seemed unfriendly towards TikTok's free speech argument.
- The justices argued that the law regulates the corporate structure of TikTok, not speech.
- The justices also were sympathetic towards the US Government's national security argument.
- All indications show that the "divest or ban law" will be upheld and go into effect 1/19.
- R&R has preemptively scheduled the campaign to end on 1/17.
- R&R will begin working on a budget reallocation once it becomes clear where TikTok refugees go.

<https://thehill.com/regulation/court-battles/5079608-supreme-court-tik-tok-ban/>

<https://www.axios.com/2025/01/13/tiktok-ban-timeline>

CWC logo placement and shout out in the post-game news segment following the 12/28 CU Buffs Alamo Bowl on Channel 7



04

SOCIAL MEDIA Q1 CREATIVE

Approved Q1 Social Assets



Carousel 1



Carousel 2



Carousel 3



Carousel 1



Carousel 2



Carousel 3



Carousel 4



Carousel 1



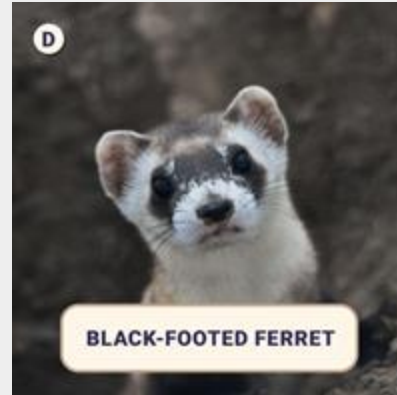
Carousel 2



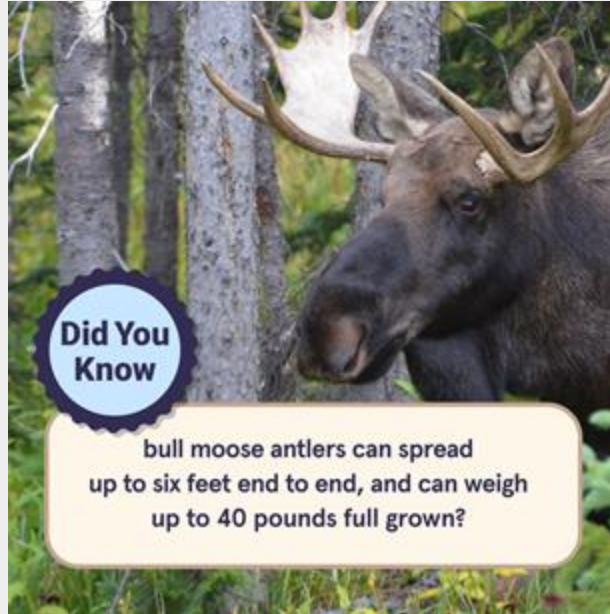
Carousel 3



Carousel 4
Update to: "Rocky Mountain Bighorn Sheep"



Carousel 5



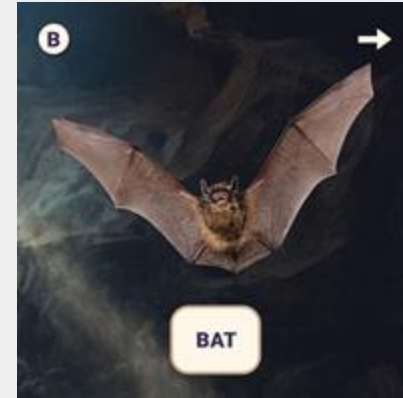




Carousel 1



Carousel 2



Carousel 3



Carousel 4



Carousel 5

05

FY 2025/2026 BUDGET

Areas for discussion:

- **CWC Goals and Objectives**
- **Paid Media:** Pending budget, R&R will provide a strategic plan to target key audience segments.
 - Colorado Rockies
- **Production:** Council to determine key message(s)
 - Additional support for Hunter/Angler messaging
- **Public Relations:** Add back into FY 25/26



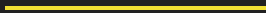
ACTION ITEMS

- Council to provide FY 25/26 budget allocations by 2/20 meeting
- In 2/20 meeting, R&R will provide:
 - Updates on the website
 - FY 25/26 Rockies creative comps and production costs

THANK YOU!



APPENDIX



MEDIA FLIGHTS

- Always on 24/25: September – June 30, 2025 (\$2,079,742)
- Always on 23/24: October– June 30, 2024 (\$1,645,030)
- Always on 22/23: July 1 – June 30, 2023 (\$1,052,550)
- Always On 21/22: Sept. 13 – June 30, 2022 (\$1,245,540)
- Spring 2021: March 31 – May 30, 2021 (\$150,000)
- Winter 2021: Jan. 4 – March 31, 2021 (\$650,000)
- Summer 2020: July 1 – Aug. 31, 2020 (\$400,000)
- Spring 2020: Feb. 10 – May 31, 2020 (\$764,000)
- Fall 2019: Aug. 12 – Oct.31, 2019 (\$466,000)
- Spring 2019: Feb. 18 – March 22, 2019 (\$150,000)
- Spring 2018: April 2 – June 10, 2018 (\$308,000)
- Fall 2017: Sept. 11 – Nov. 17, 2017 (\$312,000)
- Spring 2017: March 1 – April 28, 2017 (\$442,000)
- Summer 2016: July 18 – Aug. 7, 2016 (\$78,000)

QUANTITATIVE RESEARCH STUDY WAVES

- Wave 10: 9/3/24 – 9/19/24
- Wave 9: 9/6/23 – 9/26/23
- Wave 8: 9/6/22 – 9/15/22
- Wave 7: 8/30/21 – 9/10/21
- Wave 6: 9/2/20–9/13/20
- Wave 5: 1/20/20–1/31/20
- Wave 4: 1/31/19–2/7/19
- Wave 3: 1/8/18–1/19/18
- Wave 2: 5/30/17–6/8/17
- Wave 1: 10/24/16–11/4/16

PREVIOUS INFLUENCERS (SINCE 2019)

- [Kyana Miner](#)
- [Macquel Martin](#)
- [Nelson Holland](#)
- [Jason George](#)
- [Ty Newcomb](#)
- [Rob Herrman](#)
- [Olivia Hsu](#)
- [Hunter Lawrence](#)
- [Abigail Lafleur](#)
- [Meredith Drangin](#)
- [Shyanne Orvis](#)
- [Maddie Brenneman](#)
- [TJ David](#)

SUBCOMMITTEE ROLES

Review Category:	FY 24/25 Members:	Estimated Time Involved:	Commitment Details:
Public Relations/ Earned Media/ Community Outreach	Don Anderson Eeland Stribling	1 hour per quarter (4 hours total)	Review and provide feedback on future releases throughout the year.
Social Media	Eeland Stribling	2 hours per quarter (8 hours total)	Review and provide feedback on quarterly calendars and ad hawk post opportunities throughout the year. Quarterly calendar reviews are in September, December, March and June.
Campaign Influencers	Kelly Weyand	6 hours total	Assist with selecting influencers from the provided options. Review influencers' posts and any rounds of revisions. Influencer reviews are in September and February.
Creative Production	Dan Gates Tim Twinem	27 hours over the fiscal year	Reviewing production of final video scripts and casting approvals (August-September: 9 hours), video clips (late October-November: 2 hours), radio scripts and spot (late October-November: 1 hour), digital Banners (November-December: 1 hour), other campaign elements (November-December: 2 hours) and non-campaign elements (July-December: 12 hours, about 1 hour per month, give or take)
Quarterly Newsletter	Lani Kitching Kelly Weyand	.25 hours per quarter	Review copy and images for quarterly email newsletter
Hunter and Angler	Tim Twinem	XX hours over the fiscal year	Amplify the "Science in the Wild" messaging. To put our messages in front of hunters & anglers in strategic ways to create avenues to advocacy for hunter/angler audiences.

* Brittni Ehrhart-Gemmill will oversee/participate on all subcommittees



GLOSSARY OF TERMS

R&R PARTNERS

COLORADO WILDLIFE COUNCIL

MONTHLY COUNCIL MEETINGS

GLOSSARY OF TERMS

animated display ad: digital creative that has motion awareness: top-of-funnel marketing to drive brand awareness and educate your target audience

benchmark: a single metric that averages the performance of all brands in an industry, used to gauge performance of media efforts

bumper ad: six-second videos that play before a user's selected video content. These add frequency to a larger Campaign.

call to action (CTA): the instruction in the creative to take some action; for example: "Book Now," "Learn More" or "Sign Up."

connected TV (CTV): TV connected to the internet that can stream videos through apps. CTV allows full-length video assets to be distributed on a big screen to our audiences (like broadcast) with the added benefit of precise targeting (like digital).

consideration: engaging users who have interacted with your brand and driving toward a call to action. **cost per acquisition (CPA):** measures the total costs to acquire a desired campaign objective for your business;

cost per click (CPC): your cost for each click your ad receives. Keep in mind that a click is not unique to the person taking action. If one person clicks on your ad three times, you will be charged for three clicks.

cost per thousand impressions (CPM): this is the most common method for web pricing. You will be charged for every 1,000 times your ad loads to a page. Keep in mind that a CPM is not a unique view.

click-through rate (CTR): the number of clicks your ad receives divided by the number of times your ad has been shown. The CTR percentage allows you to measure the engagement with your ad. The higher the percentage, the higher the engagement.

display tactics: made up of text-based, image or video advertisements that encourage the user to click through to a landing page and take action (e.g., signing up for the newsletter)

designated market area (DMA): a geographic location representing a county, state or country you choose to Target

demand side platform (DSP): a technology that allows advertisers to purchase display ad inventory across real-time bidding (RTB) networks like Google. Think of it this way: This is your campaign, your bid, your target audience; the DSP is just placing the ad buys on your behalf based on the criteria you've identified.

engagement: metric used to gauge user interaction with creative

frequency: average number of times individuals are exposed to the ad.

interactive advertising bureau (IAB): a business organization that sets the industry standard for digital advertising including ad specifications. Consider these specifications the standard and best practice for anything digital-advertising related.

impressions: the number of people exposed to an ad, without regard to duplication

influencer marketing: partnering with a prominent social personality ("influencer") to create content and posts for a brand. Compensation is either paid or in trade for products/services, or a combination of both.

key performance indicator (KPI): key metric(s) you plan to measure to determine the success of a campaign

MoM, YoY, PoP: timeline acronyms for: month over month, year over year, period over period

native ads: an ad that looks to be part of the host site, often presented as an article. These must be clearly labeled as sponsored or promoted.

opt-in: when a user chooses to receive messaging from a company or advertiser

organic social: a brand's social presence on owned channels, such as the Way to Quit Facebook page

outstream: video/display ad format that fits within natural breaks of website article content

over the top (OTT): content delivered over the internet without the involvement of a cable or satellite operator. Examples of OTT devices include Roku, AppleTV, Chromecast, game consoles, connected TVs. OTT services/apps include Hulu, Netflix, Amazon Prime, HBO Max, Discovery+, Peacock, etc.

page view: each time a full web page loads

paid social: paid advertising opportunities within social media networks

paid traffic vs. organic traffic: paid traffic is website traffic from paid media sources. Organic traffic is those visitors to your website who manually type in the URL. Note that much of the organic traffic is a result of offline paid media efforts promoting <https://cowildlifecouncil.org/>.

pre-roll: 15- or 30-second video ad that plays before the user's selected video content; can be skippable or non-skippable.

programmatic: programmatic media buying uses data insights and algorithms to serve ads to the right user at the right time and at the right price. This gives us more control over the inventory and placement of our ads. It's our preferred digital buying method.

reach: the number of unique individuals or homes exposed to media.

referral traffic: users who come to your domain from other sites, without searching for you on Google

retention: re-engaging users who have taken action and are superfans of your brand; can be effective if the bulk of your searches are happening at specific times

rich media ad: digital ad with motion, and additional features like an embedded video player, game or link to Pages.

real-time bidding (RTB): this is a method of purchasing unsold inventory by CPM through programmatic auction. Your CPM bid may be overruled by other advertisers and is not guaranteed. The highest bid takes inventory priority.

search engine marketing (SEM): examples of SEM are the advertisements that appear on Google Search, Bing Search or Yahoo Search. Your ad would appear based on the search criteria, keywords and your maximum budget.

social bookmarking: aggregation, rating, describing and publishing "bookmarks" – links to web pages or other content

standard display ad unit: an online banner that falls within the usual sizes

streaming audio: streaming audio refers to listening to content that arrives via an over-the-air data connection: in-car Wi-Fi or the data signal from your cellphone. This also includes devices such as smart speakers or desktop.

The Trade Desk: The Trade Desk is a demand side platform (DSP) that uses programmatic advertising for media buying to get more efficient targeting and optimize digital media, allowing us to layer on third-party data across multiple publishers.

unique visitor: someone visiting a website for the first time that day or time period.

video completion rate (VCR): the percentage of times the video played to the end.

view-through click (VTC): helps you measure the effectiveness of your ad campaign. A view-through click would mean that a customer saw your ad, did not click; however, in a later session, visited your website and took action.



BUDGETS

R&R PARTNERS

COLORADO WILDLIFE COUNCIL

MONTHLY COUNCIL MEETINGS

FISCAL YEAR 24/25

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	1,362	\$177,060	\$0	\$177,060
2 Travel Expenses	0	n/a	\$25,000	\$25,000
SUBTOTAL:	1,362	\$177,060	\$25,000	\$202,060
Basic Compensation Rate (Monthly Fee)				\$16,838.33
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
3 Creative Concepting & Creative Asset Production	1,462	\$190,060	\$69,268	\$259,328
4 Social Media Strategy, Community Management & Creative Graphics	288	\$37,440	\$0	\$37,440
5 Website Maintenance	208	\$27,040	\$4,000	\$31,040
SUBTOTAL:	1,958	\$254,540	\$73,268	\$327,808
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
6 Public Relations/Earned Media	0	\$0	\$0	\$0
7 Analytics, Brand Strategy & Secondary	230	\$29,900	\$0	\$29,900
8 Quantitative Online Survey	75	\$9,750	\$47,000	\$56,750
9 Competitive Analysis & Report	0	\$0	\$0	\$0
SUBTOTAL:	305	\$39,650	\$47,000	\$86,650
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
10 Campaign Planning, Buying, Reporting & Optimizing	798	\$103,740	\$1,689,742	\$1,793,482
11 Colorado Rockies Sponsorship and Promotional Item	0	\$0	\$390,000	\$390,000
SUBTOTAL:	798	\$103,740	\$2,079,742	\$2,183,482
GRAND TOTAL**:	4,423	\$574,990	\$2,225,010	\$2,800,000

FISCAL YEAR 23/24 REVISED

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	1176	\$152,880	\$0	\$152,880
2	Travel Expenses	0	n/a	\$20,000	\$20,000
SUBTOTAL:		1176	\$152,880	\$20,000	\$172,880
Basic Compensation Rate (Monthly Fee)					\$14,406.67
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	1,513	\$196,630	\$320,732	\$517,362
4	Social Media Strategy, Community Management & Creative Graphics	240	\$31,200	\$0	\$31,200
5	Website Maintenance	156	\$20,280	\$2,000	\$22,280
SUBTOTAL:		1,909	\$248,110	\$322,732	\$570,842
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
6	Public Relations/Earned Media	130	\$16,900	\$3,000	\$19,900
7	Analytics, Brand Strategy & Secondary	112	\$14,560	\$0	\$14,560
8	Quantitative Online Survey	70	\$9,100	\$47,000	\$56,100
9	Competitive Analysis & Report	44	\$5,720	\$0	\$5,720
SUBTOTAL:		356	\$46,280	\$50,000	\$96,280
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
10	Campaign Planning, Buying, Reporting & Optimizing	732	\$95,160	\$1,814,838	\$1,909,998
11	Paid Media Opportunity Fund	0	\$0	\$50,000	\$50,000
SUBTOTAL:		732	\$95,160	\$1,864,838	\$1,959,998
GRAND TOTAL**:		4,173	\$542,430	\$2,257,570	\$2,800,000

FISCAL YEAR 23/24 ORIGINAL

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	1176	\$152,880	\$0	\$152,880
2	Travel Expenses	0	n/a	\$20,000	\$20,000
SUBTOTAL:		1176	\$152,880	\$20,000	\$172,880
Basic Compensation Rate (Monthly Fee)					\$14,406.67
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	2,209	\$287,170	\$450,000	\$737,170
4	Social Media Strategy, Community Management & Creative Graphics	240	\$31,200	\$0	\$31,200
5	Website Maintenance	156	\$20,280	\$2,000	\$22,280
SUBTOTAL:		2,605	\$338,650	\$452,000	\$790,650
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
6	Public Relations/Earned Media	130	\$16,900	\$3,000	\$19,900
7	Analytics, Brand Strategy & Secondary	112	\$14,560	\$0	\$14,560
8	Quantitative Online Survey	70	\$9,100	\$47,000	\$56,100
9	Competitive Analysis & Report	44	\$5,720	\$0	\$5,720
SUBTOTAL:		356	\$46,280	\$50,000	\$96,280
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
10	Campaign Planning, Buying, Reporting & Optimizing	732	\$95,160	\$1,595,030	\$1,690,190
11	Paid Media Opportunity Fund	0	\$0	\$50,000	\$50,000
SUBTOTAL:		732	\$95,160	\$1,645,030	\$1,740,190
GRAND TOTAL**:		4,869	\$632,970	\$2,167,030	\$2,800,000

FISCAL YEAR 22/23

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	972	\$126,360	\$0	\$126,360
2	Travel Expenses	0	n/a	\$15,000	\$15,000
SUBTOTAL:		972	\$126,360	\$15,000	\$141,360
<i>Basic Compensation Rate (Monthly Fee)</i>					\$11,780
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	1,098	\$142,740	\$480,000	\$622,740
4	Social Media Strategy, Community Management & Creative Graphics	210	\$27,300	\$0	\$27,300
5	Website Maintenance	146	\$18,980	\$400	\$19,380
SUBTOTAL:		1,454	\$189,020	\$480,400	\$669,420
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
6	Public Relations/Earned Media	84	\$10,920	\$3,000	\$13,920
7	Exploratory Research	100	\$13,000	\$207,000	\$220,000
8	Analytics, Brand Strategy & Secondary	60	\$7,800	\$0	\$7,800
9	Quantitative Online Survey	70	\$9,100	\$39,350	\$48,450
10	Competitive Analysis & Report	40	\$5,200	\$0	\$5,200
SUBTOTAL:		354	\$46,020	\$249,350	\$295,370
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
11	Campaign Planning, Buying, Reporting & Optimizing	510	\$66,300	\$1,477,550	\$1,543,850
SUBTOTAL:		510	\$66,300	\$1,477,550	\$1,543,850
GRAND TOTAL**:		3,290	\$427,700	\$2,222,300	\$2,650,000

FISCAL YEAR 21/22

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	900	\$117,000	\$0	\$117,000
2	Travel Expenses	n/a	n/a	\$15,000	\$15,000
SUBTOTAL:		900	\$117,000	\$15,000	\$132,000
Basic Compensation Rate (Monthly Fee)					\$11,000.00
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
3	Creative Concepting & Creative Asset Production	1200	\$156,000	\$330,000	\$486,000
4	Social Media Strategy & Community Management	198	\$25,740	\$0	\$25,740
5	Website Maintenance	48	\$6,240	\$300	\$6,540
SUBTOTAL:		1446	\$187,980	\$330,300	\$518,280
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
6	Campaign Reporting/Analytics & Brand Strategy	196	\$25,480	\$0	\$25,480
7	Public Relations/Earned Media	150	\$19,500	\$3,000	\$22,500
8	Quantitative Online Survey	100	\$13,000	\$35,000	\$48,000
9	Competitive Analysis & Report	40	\$5,200	\$0	\$5,200
SUBTOTAL:		486	\$63,180	\$38,000	\$101,180
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
10	Campaign Planning, Buying, Reporting & Optimizing	600	\$78,000	\$1,245,540	\$1,323,540
SUBTOTAL:		600	\$78,000	\$1,245,540	\$1,323,540
GRAND TOTAL**:		3,432	\$446,160	\$1,628,840	\$2,075,000

FISCAL YEAR 20/21

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	846	\$97,290	\$0	\$97,290
2	Creative Development	148	\$17,020	\$0	\$17,020
3	Media Planning & Buying (Wkly. Evergreen)	84	\$9,660	\$0	\$9,660
4	Social Media Strategy & Community Management	298	\$34,270	\$0	\$34,270
5	Website Maintenance	72	\$8,280	\$295	\$8,575
6	Campaign Reporting/Analytics & Brand Strategy	214	\$24,610	\$0	\$24,610
7	Strategic Consultation	0	\$0	\$72,000	\$72,000
8	Travel Expenses	0	\$0	\$15,000	\$15,000
SUBTOTAL:		1,662	\$191,130	\$87,295	\$278,425
Basic Compensation Rate (Monthly Fee)					\$23,202.08
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
9	Creative Concepting & Creative Asset Production	1010	\$116,150	\$300,000	\$416,150
10	Website Redesign	504	\$57,960	\$2,500	\$60,460
SUBTOTAL:		1514	\$174,110	\$302,500	\$476,610
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
11	Quantitative Online Survey	100	\$11,500	\$15,000	\$26,500
12	Qualitative Exploratory Research	140	\$16,100	\$2,500	\$18,600
13	Competitive Analysis & Report	42	\$4,830	\$0	\$4,830
SUBTOTAL:		282	\$32,430	\$17,500	\$49,930
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
14	Media Placements; Campaign Planning & Buying	609	\$70,035	\$1,200,000	\$1,270,035
SUBTOTAL:		609	\$70,035	\$1,200,000	\$1,270,035
GRAND TOTAL**:		4,067	\$467,705	\$1,607,295	\$2,075,000

FISCAL YEAR 19/20

BASIC COMPENSATION	HOURS*	FEES	EXPENSES	TOTAL
Brand & Project Management	656	\$75,440	\$0	\$75,440
Creative Development	100	\$11,500	\$0	\$11,500
Media Planning & Buying (Wkly. Evergreen)	84	\$9,660	\$0	\$9,660
Social Media Strategy & Community Management	270	\$31,050	\$0	\$31,050
Website Maintenance	72	\$8,280	\$300	\$8,580
Community Partnership Building	36	\$4,140	\$0	\$4,140
Campaign Reporting/Analytics & Brand Strategy	148	\$17,020	\$0	\$17,020
Strategic Consultation	0	\$0	\$72,000	\$72,000
Travel Expenses	0	\$0	\$12,000	\$12,000
SUBTOTAL:	1,366	\$157,090	\$84,300	\$241,390
Basic Compensation Rate (Monthly Fee)				\$20,115.83
CREATIVE PRODUCTION	HOURS	FEES	EXPENSES	TOTAL
Creative Concepting & Creative Asset Production	1168	\$134,320	\$360,000	\$494,320
Website Content + Copy Updates	80	\$9,200	\$0	\$9,200
SUBTOTAL:	1248	\$143,520	\$360,000	\$503,520
RESEARCH & PLANNING	HOURS	FEES	EXPENSES	TOTAL
Quantitative Online Survey	100	\$11,500	\$15,000	\$26,500
Communications Toolkit	72	\$8,280	\$3,000	\$11,280
Competitive Analysis & Report	42	\$4,830	\$0	\$4,830
SUBTOTAL:	214	\$24,610	\$18,000	\$42,610
MEDIA PLACEMENTS	HOURS	FEES	EXPENSES	TOTAL
Media Placements; Campaign Planning & Buying	499	\$57,385	\$1,230,095	\$1,287,480
SUBTOTAL:	499	\$57,385	\$1,230,095	\$1,287,480
GRAND TOTAL**:	3,327	\$382,605	\$1,692,395	\$2,075,000

FISCAL YEAR 18/19

BASIC COMPENSATION		HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	550	\$63,250	\$0	\$63,250
2	Creative Development	92	\$10,580	\$0	\$10,580
3	Media Planning & Buying	52	\$5,980	\$0	\$5,980
4	Social Media Strategy & Community Management	180	\$20,700	\$0	\$20,700
5	Website Maintenance	60	\$6,900	\$300	\$7,200
6	Community Partnership Building	24	\$2,760	\$0	\$2,760
7	Campaign Reporting/Analytics & Strategy	85	\$9,775	\$0	\$9,775
8	Strategic Consultation	0	\$0	\$48,000	\$48,000
9	Travel Expenses	0	\$0	\$9,005	\$9,005
SUBTOTAL:		1,043	\$119,945	\$57,305	\$177,250
Basic Compensation Rate (Monthly Fee)					\$14,770.83
CREATIVE PRODUCTION		HOURS	FEES	EXPENSES	TOTAL
10	Creative Assets; TV, digital, social, radio, etc.	650	\$74,750	\$150,000	\$224,750
11	Website Development	120	\$13,800	\$5,015	\$18,815
SUBTOTAL:		770	\$88,550	\$155,015	\$243,565
RESEARCH & PLANNING		HOURS	FEES	EXPENSES	TOTAL
12	Quantitative Online Survey	80	\$9,200	\$5,170	\$14,370
13	Qualitative Concept Testing - r1	125	\$14,375	\$25,500	\$39,875
14	Benefit + HAH Exploration	219	\$25,185	\$210,000	\$235,185
15	Qualitative Concept Testing - r2	170	\$19,550	\$25,500	\$45,050
16	Website UX Testing	40	\$4,600	\$2,500	\$7,100
SUBTOTAL:		634	\$72,910	\$268,670	\$341,580
MEDIA PLACEMENTS		HOURS	FEES	EXPENSES	TOTAL
17	Media Placements, Campaign Planning & Buying	327	\$37,605	\$150,000	\$187,605
SUBTOTAL:		327	\$37,605	\$150,000	\$187,605
GRAND TOTAL**:		2,774	\$319,010	\$630,990	\$950,000

FISCAL YEAR 17/18

EE	Description	HOURS*	FEES	EXPENSES	TOTAL
1	Brand & Project Management	525	\$60,375	\$0	\$60,375
2	Creative Development & Production	250	\$28,750	\$0	\$28,750
3	Media Planning & Buying	290	\$33,350	\$0	\$33,350
4	Social Media Strategy & Community Management	350	\$40,250	\$0	\$40,250
5	Website Maintenance & Reporting	72	\$8,280	\$280	\$8,560
6	Community Partnership Building	30	\$3,450	\$0	\$3,450
7	Event Public Relations (Experiential)	90	\$10,350	\$0	\$10,350
8	Campaign Reporting/Analytics	40	\$4,600	\$0	\$4,600
9	Travel Expenses	0	\$0	\$4,000	\$4,000
	SUBTOTAL:	1,647	\$189,405	\$4,280	\$193,685
	Basic Compensation Rate (Monthly Fee)				\$16,140.42
	Description	HOURS	FEES	EXPENSES	TOTAL
10	Experiential Events/Creative Assets	200	\$23,000	\$20,000	\$43,000
11	In-Store POS Display	100	\$11,500	\$10,000	\$21,500
12	Social Media Campaigns	280	\$32,200	\$2,500	\$34,700
13	Website Design & Development	410	\$47,150	\$250	\$47,400
	SUBTOTAL:	990	\$113,850	\$32,750	\$146,600
	Description	HOURS	FEES	EXPENSES	TOTAL
14	Quantitative Online Survey	65	\$7,475	\$5,320	\$12,795
15	Qualitative Intercepts	200	\$23,000	\$1,500	\$24,500
	SUBTOTAL:	265	\$30,475	\$6,820	\$37,295
	Description	HOURS	FEES	EXPENSES	TOTAL
16	Working Media Placements	0	\$0	\$620,000	\$620,000
	SUBTOTAL:	0	\$0	\$620,000	\$620,000
	GRAND TOTAL**:	2,902	\$333,730	\$663,850	\$997,580

FISCAL YEAR 16/17

Description	HOURS*	FEES	EXPENSES	TOTAL
1 Brand & Project Management	285	\$32,775	\$0	\$32,775
2 Creative Development & Production	315	\$36,225	\$0	\$36,225
3 Media Planning & Buying	275	\$31,625	\$0	\$31,625
4 Social Media Strategy, Engagement & Production	320	\$36,800	\$0	\$36,800
5 Website Maintenance & Reporting	40	\$4,600	\$280	\$4,880
SUBTOTAL:	1,235	\$142,025	\$280	\$142,305
Basic Compensation Rate (Monthly Fee)				\$11,859
Description	HOURS	FEES	EXPENSES	TOTAL
6 Television + Digital Video Production	80	\$9,200	\$100,000	\$109,200
7 Website Design & Development	65	\$7,475	\$0	\$7,475
8 Photography	20	\$2,300	\$15,000	\$17,300
SUBTOTAL:	165	\$18,975	\$115,000	\$133,975
Description	HOURS	FEES	EXPENSES	TOTAL
9 Quantitative Online Survey	75	\$8,625	\$11,750	\$20,375
10 Qualitative Focus Groups	110	\$12,650	\$20,695	\$33,345
SUBTOTAL:	185	\$21,275	\$32,445	\$53,720
Description	HOURS	FEES	EXPENSES	TOTAL
11 Working Media Placements	0	\$0	\$520,000	\$520,000
SUBTOTAL:	0	\$0	\$520,000	\$520,000
GRAND TOTAL**:	1,585	\$182,275	\$667,725	\$850,000