

BSEP Public Information – FY 2014 through FY 2017
Measure A budget (Resource 0854)

BSEP Public Information – FY 2017 through FY 2020
Measure E1 Budget and Proposal (Resource 0754)

as of 4/15/19

	2015-16	2016-17	2017-18	2018-19	2019-20
REVENUE	\$498,400	\$499,900	\$573,500	\$606,100	\$632,400
Beginning Fund Balance	\$252,000	\$246,300	\$0	\$14,500	\$44,700

Measure A balance drops to carryover

Positions & Activities

Director, BSEP and Community Relations	1.00	1.00	1.00	1.00	1.00
BSEP Program Specialist	1.00	1.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	0.85	0.85
Specialist Translator/Interpreter	0.50	0.50	0.50	0.67	0.67
	3.50	3.50	3.50	3.52	3.52
Total	\$426,000	\$477,700	\$486,100	\$475,200	\$505,300
<i>percent of budget</i>	<i>85.47%</i>	<i>95.56%</i>	<i>84.76%</i>	<i>78.40%</i>	<i>79.90%</i>

Other Program Expenditures

Hourly support staff	\$7,650	\$6,200	\$11,500	\$16,000	tbd
<i>(Public meeting support)</i>	<i>\$7,300</i>	<i>\$5,300</i>	<i>\$11,000</i>	<i>\$2,200</i>	
<i>(Translator/Interpreter)</i>	<i>\$350</i>	<i>\$900</i>	<i>\$500</i>	<i>\$1,100</i>	
Contracted Services	\$48,130	\$36,600	\$39,050	\$32,100	\$60,000
<i>Communications Consultant</i>	<i>\$31,390</i>	<i>\$25,200</i>	<i>\$26,250</i>	<i>\$4,100</i>	<i>tbd</i>
<i>(Graphic Design)</i>	<i>\$3,700</i>	<i>\$2,600</i>	<i>\$1,600</i>	<i>\$3,600</i>	<i>tbd</i>
<i>(Website Design & Maintenance)</i>	<i>\$8,140</i>	<i>\$5,500</i>	<i>\$7,700</i>	<i>\$11,200</i>	<i>tbd</i>
<i>Language Line</i>	<i>\$3,000</i>	<i>\$2,500</i>	<i>\$1,000</i>	<i>\$1,700</i>	<i>\$2,500</i>
<i>Constant Contact+other</i>	<i>\$1,900</i>	<i>\$800</i>	<i>\$1,600</i>	<i>\$1,500</i>	<i>\$1,600</i>
<i>UC Interns</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200</i>	<i>\$0</i>	<i>tbd</i>
Printing and Mailing	\$29,000	\$29,000	\$15,200	\$15,400	tbd
<i>Annual Report</i>	<i>\$29,000</i>	<i>\$29,000</i>	<i>\$15,200</i>	<i>\$15,400</i>	<i>tbd</i>
<i>P&O and SSC handbooks</i>					
Equipment and Supplies	\$1,900	\$9,700	\$3,700	\$2,900	\$4,000
<i>Miscellaneous Supplies</i>	<i>\$1,900</i>	<i>\$3,000</i>	<i>\$2,800</i>	<i>\$2,900</i>	<i>\$3,000</i>
<i>Computers & Equipment</i>	<i>\$0</i>	<i>\$6,700</i>	<i>\$900</i>	<i>\$0</i>	<i>\$1,000</i>
Travel & Conferences, Memberships, Cell Phones	\$2,650	\$3,200	\$7,000	\$6,200	\$6,700
<i>Membership & Conferences</i>	<i>\$2,650</i>	<i>\$2,700</i>	<i>\$5,300</i>	<i>\$5,000</i>	<i>\$5,500</i>
<i>Cell Phones</i>	<i>\$0</i>	<i>\$500</i>	<i>\$1,700</i>	<i>\$1,200</i>	<i>\$1,200</i>
	\$89,330	\$84,700	\$76,450	\$72,600	tbd

Note: amounts above are approximate and have not been reviewed by budget analyst

Measure A Carryover

Measure E1 Budget and Proposal

Projected Beg. Fund Balance	\$215,400	\$277,000	\$186,000
Expenditures	Translation equip	Speaker Series	Translation equip
	Hourly Staffing	Website	Special Project Staffing
		Translation equip	Photos

This document for discussion only. It may not reflect actual expenditures accurately.