



323A First Colonial Rd. • Virginia Beach, VA 23454 • 757.437.1185
 RedChalkStudios.com • kim@redchalkstudios.com • ellen@redchalkstudios.com

Updated 1017.18

| 2018-19 Committee Budgets | | TOTALS | Cost Centers | | | | NOTES |
|---|---|--------------|--------------------|-------------|------------|--------------|---|
| | | | Project Management | Creative | PR | Media Buy | |
| | | \$214,640.00 | \$3,600.00 | \$47,220.00 | \$5,280.00 | \$110,540.00 | |
| 1944 | STORMWATER / Total \$30K media, \$42K gross (\$3K less than last yr) | \$41,640.00 | \$720.00 | \$7,435.00 | \$1,320.00 | \$20,165.00 | |
| askHRGREEN BUDGET CONTRIBUTION | | \$12,000.00 | | | | | |
| SEM Campaign | | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | APPROVED |
| 52-week Search Engine Marketing campaign / Pilot Media | | | | | | | |
| MEDIA CAMPAIGN: SUMMER 2019 (June dated TBD) / Pet Waste | | \$14,635.00 | \$360.00 | \$4,275.00 | \$0.00 | \$10,000.00 | 10.17 Revised (removed LawnCare campaign to allow for more creative and media exposure for Pet Waste). Lawn Care should be done Fall FY19-20. |
| Develop new creative | | | | | | | |
| MEDIA CAMPAIGN: TIME? / What Do You Know about Stormwater | | \$5,425.00 | \$360.00 | \$1,425.00 | \$0.00 | \$3,640.00 | 10.17 Revised, added budget to allow for new creative and video edits. |
| New digital + Pickup WDYK about Stormwater video, edit for time | | | | | | | |
| CREATIVE SUPPORT / Updating Existing Collateral, Creating New | | \$1,735.00 | | \$1,735.00 | | | APPROVED |
| TBD, as needed | | | | | | | |
| askHRgreen.org Brand Awareness Campaign Contribution | | \$1,525.00 | | | | \$1,525.00 | APPROVED |
| 48-week social media campaign (Facebook + Instagram) | | | | | | | |
| Public Relations Support | | \$1,320.00 | | | \$1,320.00 | | APPROVED |
| Includes development for no more than two press releases, which includes writing, editing, approval and submission coordination, distribution to media/committees, social media missives, media follow-up, interview coordination and management, and talking points development. To be used in conjunction with media campaign OR if other opportunities arise. 12 HRS TOTAL | | | | | | | |
| 1945 | RECYCLING & BEAUTIFICATION / Total \$37K media, \$49K gross (\$7,600 less than last yr.) | \$49,000.00 | \$1,080.00 | \$12,825.00 | \$1,320.00 | \$21,775.00 | |
| askHRGREEN BUDGET CONTRIBUTION | | \$12,000.00 | | | | | |
| SEM Campaign | | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | APPROVED |
| 52-week Search Engine Marketing campaign / Pilot Media | | | | | | | |
| MEDIA CAMPAIGN: Winter 2019 January dates TBD / Waste Reduction (New Year's Resolution) | | \$9,635.00 | \$360.00 | \$4,275.00 | \$0.00 | \$5,000.00 | 10.07 adjusted to allow for three campaigns |
| Develop new creative | | | | | | | |
| MEDIA CAMPAIGN: Winter 2019 Feb/Mar dated TBD / Back to Basics | | \$9,635.00 | \$360.00 | \$4,275.00 | \$0.00 | \$5,000.00 | 10.07 adjusted to allow for three campaigns |
| Develop new creative | | | | | | | |
| MEDIA CAMPAIGN: Spring 2019 April 1-7 / TeamUp2CleanUp | | \$8,460.00 | \$360.00 | \$2,850.00 | \$0.00 | \$5,250.00 | 10.07 adjusted to allow for three campaigns |
| Pickup existing digital, new video, radio to be produced by station | | | | | | | |
| CREATIVE SUPPORT / Updating Existing Collateral, Creating New | | \$1,425.00 | | \$1,425.00 | | | 10.07 adjusted |
| TBD, as needed / TU2CU video? | | | | | | | |
| askHRgreen.org Brand Awareness Campaign Contribution | | \$1,525.00 | | | | \$1,525.00 | APPROVED |
| 48-week social media campaign (Facebook + Instagram) | | | | | | | |
| Public Relations Support | | \$1,320.00 | | | \$1,320.00 | | APPROVED |



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| 2018-19 Committee Budgets | | TOTALS | Cost Centers | | | | NOTES |
|---|---|--------------------|--------------------|--------------------|-------------------|--------------------|----------|
| | | | Project Management | Creative | PR | Media Buy | |
| Includes development for no more than two press releases, which includes writing, editing, approval and submission coordination, distribution to media/committees, social media missives, media follow-up, interview coordination and management, and talking points development. To be used in conjunction with media campaign OR if other opportunities arise. 12 HRS TOTAL | | | | | | | |
| #1946 | WATER AWARENESS / Total \$56K media, \$68K gross (\$2K less than last yr.) | \$68,000.00 | \$1,080.00 | \$15,525.00 | \$1,320.00 | \$38,075.00 | |
| askHRGREEN BUDGET CONTRIBUTION | | \$12,000.00 | | | | | |
| SEM Campaign | | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | APPROVED |
| 52-week Search Engine Marketing campaign / Pilot Media | | | | | | | |
| MEDIA CAMPAIGN: Fall 2018 Oct 8-14 / Imagine Day w/o Water | | \$15,185.00 | \$360.00 | \$4,275.00 | \$0.00 | \$10,550.00 | APPROVED |
| 1 Week, Oct 8-14 / New digital and radio, pickup video | | | | | | | |
| MEDIA CAMPAIGN: Spring 2019 March 18-24: Fix A Leak | | \$15,135.00 | \$360.00 | \$4,275.00 | \$0.00 | \$10,500.00 | APPROVED |
| Pickup video with edits for time, new radio and digital (creative budget allows for more - perhaps online quiz?) | | | | | | | |
| MEDIA CAMPAIGN: Spring 2019 May dates TBD: Value of Water / Tap Water (Drinking Water Week) | | \$15,135.00 | \$360.00 | \$4,275.00 | \$0.00 | \$10,500.00 | APPROVED |
| New radio and digital. Pickup existing WDYK/Water is Life video and edit for time. (creative budget allows for more) | | | | | | | |
| CREATIVE SUPPORT / Updating Existing Collateral, Creating New | | \$2,700.00 | | \$2,700.00 | | | APPROVED |
| TBD, as needed | | | | | | | |
| askHRgreen.org Brand Awareness Campaign Contribution | | \$1,525.00 | | | | \$1,525.00 | APPROVED |
| 48-week social media campaign (Facebook + Instagram) | | | | | | | |
| Public Relations Support | | \$1,320.00 | | | \$1,320.00 | | APPROVED |
| Includes development for no more than two press releases, which includes writing, editing, approval and submission coordination, distribution to media/committees, social media missives, media follow-up, interview coordination and management, and talking points development. To be used in conjunction with media campaign OR if other opportunities arise. 12 HRS TOTAL | | | | | | | |
| #1947 | FOG / Total \$44K media, \$56K gross (\$4K less than last yr.) | \$56,000.00 | \$720.00 | \$11,435.00 | \$1,320.00 | \$30,525.00 | |
| askHRGREEN BUDGET CONTRIBUTION | | \$12,000.00 | | | | | |
| SEM Campaign | | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | APPROVED |
| 52-week Search Engine Marketing campaign / Pilot Media | | | | | | | |
| MEDIA CAMPAIGN: Fall 2018 Nov-Dec dates TBD / Grease Grinch | | \$18,635.00 | \$360.00 | \$4,275.00 | \$0.00 | \$14,000.00 | APPROVED |
| New digital, radio and video | | | | | | | |
| MEDIA CAMPAIGN: Spring 2019 March dates TBD / What Not to Flush | | \$14,635.00 | \$360.00 | \$4,275.00 | \$0.00 | \$10,000.00 | APPROVED |
| New digital and radio, pickup WDYK About Flushing video and edit for time (creative budget allows for more) | | | | | | | |
| CREATIVE SUPPORT / Updating Existing Collateral, Creating New | | \$2,885.00 | | \$2,885.00 | | | APPROVED |
| TBD, as needed | | | | | | | |
| askHRgreen.org Brand Awareness Campaign Contribution | | \$1,525.00 | | | | \$1,525.00 | APPROVED |
| 48-week social media campaign (Facebook + Instagram) | | | | | | | |
| Public Relations Support | | \$1,320.00 | | | \$1,320.00 | | APPROVED |
| Includes development for no more than two press releases, which includes writing, editing, approval and submission coordination, distribution to media/committees, social media missives, media follow-up, interview coordination and management, and talking points development. To be used in conjunction with media campaign OR if other opportunities arise. 12 HRS TOTAL | | | | | | | |