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DRAFT September 5, 2017

2017-18 Committee Budgets		TOTALS	Cost Centers				NOTES
			Project Management	Creative	PR	Media Buy	
			\$5,760.00	\$30,651.00	\$1,100.00	\$109,878.00	
#1918	STORMWATER / Total \$45,000	\$45,000.00	\$1,080.00	\$2,420.00	\$0.00	\$21,500.00	
	askHRGREEN BUDGET CONTRIBUTION	\$20,000.00					
	SEM Campaign	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	APPROVED
	52-week Search Engine Marketing campaign / Pilot Media						
	Late Fall: Leaves Down the Drain & Pet Waste Media Campaign: November 2-weeks	\$9,322.50	\$360.00	\$712.50	\$0.00	\$8,250.00	APPROVED
	Pickup existing creative - available assets: DIGITAL : Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO						Waiting on media plan
	Mid Spring: Lawn Care Media Campaign: April 2-weeks	\$9,322.50	\$360.00	\$712.50	\$0.00	\$8,250.00	APPROVED
	Pickup existing creative - available assets: DIGITAL : Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO						Waiting on media plan
	Spring: Write as Rain Campaign (no paid media)	\$1,355.00	\$360.00	\$995.00	\$0.00	\$0.00	APPROVED
	Need new creative and stencils. Creative includes 6 HRS + \$280/4 stencil production budget). Strategy planning needed in November-December 2017 for Spring campaign launch.						
#1919	RECYCLING & BEAUTIFICATION / Total \$56,600	\$52,389.00	\$1,440.00	\$9,949.00	\$0.00	\$21,000.00	
	askHRGREEN BUDGET CONTRIBUTION	\$20,000.00					
	SEM Campaign	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	APPROVED
	52-week Search Engine Marketing campaign / Pilot Media						
	Late Fall: RMTL Media Campaign (coordinate with America Recycles Day, Nov. 15) 2-weeks?	\$9,310.00	\$360.00	\$950.00	\$0.00	\$8,000.00	APPROVED with video edit: Recycling bin change from green to blue
	Pickup existing creative - available assets: DIGITAL : Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO + VIDEO						Waiting on media plan
	Spring: Team Up 2 Clean Up + Great American Cleanup Media Campaign (GAC starts in March-May). Run Late March, early April.	\$11,360.00	\$360.00	\$3,000.00	\$0.00	\$8,000.00	APPROVED
	NEW CREATIVE NEEDED : Client wants RADIO + DIGITAL (Retargeting + Behavior Targeting Display Ads, Native Ad, Facebook). Station will have to produce the radio as we have limited creative budget.						Waiting on media plan. Want to explore Pandora & Spotify.
	Creative: Team Up 2 Clean Up	\$5,364.00	\$360.00	\$5,004.00	\$0.00	\$0.00	PENDING APPROVAL / Changed to reflect approved budget from FY16-17



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Continue to develop collateral materials finish posters + 1:00 video + 2 rack cards + PPT template). Develop and implement PR initiatives to announce and promote. CHANGE OF SCOPE 7-11-17: image development needs changed to 2 per business, 2 per general. 24 HRS PR + 50 HRS Creative + 10 HRS PM						<p>FY16-17 Budget Approved: \$14,780 - Invoiced FY16-17 \$9,416 - Invoiced FY17-18 \$1247 = \$4117 Remains as of 9.5.17 (out-of-original-scope time invested to accommodate two additional rounds of creative development and review). The following items can be created with the remaining budget: \$527 Finish poster + rack card development \$2130 PPT development (copy + images, with committee-provided outline and one edit round) \$1100 PR (strategy, planning, 1 press release, media submission, follow-up) \$360 Project Management</p> <p>Website Page, Public Relations, Video and any other creative/support will require additional funding. Estimates are: \$660 Website Program Page development (campaign overview + toolkit items - Posters (4), Rack Cards (2), PPT, Video) \$2760+ Video (strategy/need TBD - original estimate \$2760 to essentially create animated version of PPT \$?? Additional PR</p>
Spring: Write as Rain Campaign (no paid media)	\$1,355.00	\$360.00	\$995.00	\$0.00	\$0.00	APPROVED
Need new creative and stencils. Creative includes 6 HRS + \$280/4 stencil production budget). Strategy planning needed in November-December 2017 for Spring campaign launch.						
#1920 WATER AWARENESS / Total \$70,000	\$70,000.00	\$1,440.00	\$9,460.00	\$1,100.00	\$38,000.00	
askHRGREEN BUDGET CONTRIBUTION	\$20,000.00					
SEM Campaign	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	APPROVED
52-week Search Engine Marketing campaign / Pilot Media						
Fall: Imagine a Day without Water / Let's Be H2ONEST (Get the H2ONEST Truth) - Oct 9-15, Coordinates with IDWW Oct 12.	\$16,110.00	\$360.00	\$4,750.00	\$0.00	\$11,000.00	APPROVED
PICKUP AND NEW CREATIVE NEEDED: for RADIO, DIGITAL & VIDEO : available assets: RADIO pickup 1:00 "Let's Be Honest"/ VIDEO :30 spot, create new middle of doughnut Value of Water						Waiting on media plan
Early Spring: Conservation / Fix a Leak Media Campaign: March 1-week	\$12,072.50	\$360.00	\$712.50	\$0.00	\$11,000.00	APPROVED
Pickup existing creative - available assets: DIGITAL: Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO + VIDEO						Waiting on media plan
Late Spring: Value of Water / Virtually Free Media Campaign: May 1-week (coordinated with Drinking Water Week May 6-12)	\$12,072.50	\$360.00	\$712.50	\$0.00	\$11,000.00	APPROVED
Pickup existing creative - available assets: DIGITAL: Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO + VIDEO						Waiting on media plan
Spring: Write as Rain Campaign (no paid media)	\$4,745.00	\$360.00	\$3,285.00	\$1,100.00	\$0.00	APPROVED
Need new creative and stencils. Creative includes 20 HRS + \$900/13-15 stencil production budget). Strategy planning needed in November-December 2017 for Spring campaign launch.						
NOT INCLUDED IN BUDGET TOTAL CREATIVE: "WHAT DO YOU KNOW" Video: Man on the Street Interviews	\$4,150.00	\$360.00	\$3,790.00	\$0.00	\$0.00	AGREED TO DO / only two committees have given approval and budget has been updated » Committee needs to allocate additional funds - there is no media campaign for this creative



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		Project Management	Creative	PR	Media Buy	
Collaborative campaign to produce, following the same format as "What Do You Know About Water" series. Production includes interviewing the public at an event (Earth Day at Mt. Trashmore was used previously) to see what people know about FOG-related issues. Product will be approx. 2-minute video + :30 version for media placement. This cost is for production only and does not include paid media. This costs is evenly split between two committees.						
#1921 FOG / Total \$60,000	\$60,000.00	\$1,800.00	\$8,822.00	\$0.00	\$29,378.00	
askHRGREEN BUDGET CONTRIBUTION	\$20,000.00					
SEM Campaign	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	APPROVED
52-week Search Engine Marketing campaign / Pilot Media						
Late Fall: Holiday Can the Grease Clog-Free Season? Media Campaign: November 1-week	\$7,072.50	\$360.00	\$712.50	\$0.00	\$6,000.00	APPROVED
Pickup existing creative - available assets: DIGITAL : Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook						NOTE: there is no "Can the Grease" creative - should we run Clog-Free Season? Waiting on media plan
Late Winter: What Not to Flush / It Came From Beneath The Streets Media Campaign: Preference is to run week leading up to Superbowl. Late January, Early Feb.	\$10,600.50	\$360.00	\$712.50	\$0.00	\$9,528.00	BUDGET UPDATE / Had to be reduced from \$11,822.50 to accommodate WHAT DO YOU KNOW video production.
Pickup existing creative - available assets: DIGITAL : Retargeting & Behavior Targeting Display Ads, Display Ads, Native Ad, Facebook + RADIO + VIDEO						Waiting on media plan
Late Spring: NEW "What Do You Know" Man on the Streets Campaign: Run Late May, Early June	\$11,822.00	\$360.00	\$2,612.00	\$0.00	\$8,850.00	APPROVED
Use new VIDEO 2:00 + :30 available + New DIGITAL creative and assets: Retargeting & Behavior Targeting Display Ads, Native Ad?, Facebook						Waiting on media plan
Spring: Write as Rain Campaign (no paid media)	\$1,355.00	\$360.00	\$995.00	\$0.00	\$0.00	APPROVED (had to be reduced to accommodate MAN ON THE STREET video production)
Need new creative and stencils. Creative includes 6 HRS + \$280/4 stencil production budget). Strategy planning needed in November-December 2017 for Spring campaign launch.						
CREATIVE: "WHAT DO YOU KNOW" Video: Man on the Street Interviews	\$4,150.00	\$360.00	\$3,790.00	\$0.00	\$0.00	AGREED TO DO / only two committees have given approval, budget change from \$3,600 » Committee requested this be part of their \$60K budget
Collaborative campaign to produce, following the same format as "What Do You Know About Water" series. Production includes interviewing the public at an event (Earth Day at Mt. Trashmore was used previously) to see what people know about FOG-related issues. Product will be approx. 2-minute video + :30 version for media placement. This cost is for production only and does not include paid media. This costs is evenly split between two committees.						