

BUDGET PHASE I: \$14,780

Overview:

The Committee wants to focus on both litter prevention through an educational outreach program and a call-to-action through the Team Up to Clean Up toolkit resources. The dual approach would include education about why littering is bad and then incorporate the call to action as a next step.

4.25.17 Revision: Theme and concepts approved, Identified image subject matter, limited number of images can be created in Phase I (identified 5), added rack card series to create, reduced PPT to one, identified number of posters to create, removed video, removed student stickers and window decal (recommend we have a version of the logo our partners can use to print their own stickers, clings, decals, buttons, etc.)

Immediate needs for the Committee include:

- **Campaign theme** like “Litter Hits Close to Home” but unique so that attribution is not needed for Alice Ferguson Foundation. **DONE: This Land is Your Land / Team Up 2 Clean Up.** Image concept will depict a scene divided, littered on the left, clean on the right.
- **Image Creation** that show impact of litter in Hampton Roads. Scenes will be created from the following geographic references, but will not necessarily depict specific, recognizable locations around Hampton Roads. **Phase I image creation will include a minimum of 5 images. The remaining will be created in Phase II FY 17-18.**
 - Marsh
 - Bridge
 - Road
 - School Yard
 - Farm Field
 - Business Parking Lot
 - Dock (fishing location)
 - Beach
 - Creek/waterway
- **Marketing Materials –**
 - Boilerplate **Powerpoint** presentation, **for general audience**, stats can be pulled from KAB research
 - **Poster Series, 18x24” (for general audience):** One poster per location/scene
 - **Rack Card Series, 4x9” 2-sided:** Front will use different images from poster designs / Ver 1 Back: Business Tips / Ver 2 Back: General Audience Tips / Allow space for locality/organization sticker

- ~~Stickers for kids~~ (what's the purpose of these? Who will print? Perhaps a Phase II item when we have the budget to print and distribute?)
- ~~Window decal~~
- **Video** highlighting impacts of litter (KAB stats can be used) and call to action (**Will need to be a Phase II, FY17-18 Project**)
- **Public Relations:** Campaign/toolkit launch announcements

PHASE I BUDGET INCLUDES:

Project & Account Management	\$2,700
Campaign Theme Development	\$1,040
Image Creation (Logo + 5 Images)	\$4,050
Poster Design (5)	\$1,935
Rack Card Design (2 ver + 5 covers)	\$2,265
PPT Presentation	\$2,130
Website Support (Program Page + Toolkit)	\$660

NOTE: Public Relations has been removed as campaign launched in FY 17-18.

PHASE I PRODUCTION SCHEDULE:

May 1-31	Red Chalk creating images
May 15	Committee to supply messaging needs and outline for PPT & Rack Cards
June 9	Posters, Rack Cards and PPT drafts due to Committee
June 23	Committee review/feedback/edits due
July 7	Revised files due to Committee for final approval
July 21	Committee final edits/approvals due
Aug 18	Launch program online: program page & toolkit assets