January 31, 2017

PROPOSED BUDGET 1: $14,685 - $15,419

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.

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.
- **Photos** that show impact of litter in Hampton Roads (marshes, beaches, urban downtown areas, schools, rural) – *these don’t have to be staged in HR but should be representative of images that we could find here.*
- **Presentation resources** – stats can be pulled from KAB research
  - Boilerplate Powerpoint presentation: businesses/civic leagues/groups
  - Boilerplate Powerpoint presentation: student audience
- **School outreach resources**
  - Posters (elementary / middle school)
  - Stickers for kids
  - Window decal
- **Business outreach resources**
  - Window decal
- **Video** highlighting impacts of litter (KAB stats can be used) and call to action

Budget also includes Public Relations.
<table>
<thead>
<tr>
<th>Service</th>
<th>Hours</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Campaign Project Management</td>
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<tr>
<td>Account Management</td>
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<tr>
<td>Creative Direction + Theme Development</td>
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<td>Public Relations</td>
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<tr>
<td>Website support (create page/toolkit)</td>
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**CREATIVE ASSETS:**

**Campaign Imagery Library**

$1,760.00

*Logo + stock images + in-house photography +
illustration to create visual asset library*

**School Outreach Collateral**

$2,375.00

*POSTERS + STICKERS + WINDOW DECAL*

**Purpose:** Litter prevention and pickup campaign collateral for schools

**Direction:** Create a kid-centric campaign poster and stickers. Will need to consider imagery that is more relatable to kids vs. images used for business partners. Estimating three-five posters in the campaign.

<table>
<thead>
<tr>
<th>Service</th>
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<th>Cost</th>
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<td>Project Mgmt</td>
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<td>Proofing Prints</td>
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**VIDEO: Recruitment of Partner Orgs**

$2,760.00

**Purpose:** For askHRgreen and committee members to use to recruit partner organizations.

**Direction:** Create an animated slide show (better than PPT though much less animation than RMTL video). No voice over - just music.
**Purpose:** Two versions: one geared toward businesses, civic leagues and groups, one geared for students askHRgreen and committee members to use to recruit partner organizations.

**Direction:** Boilplate templates include copywriting, images and template design.