

CEWG 2012 BUDGET

Approved 9-21-11

Revised 10-28-11*

Category	Amount	Comments
Facilitation	\$21,000	1,750/month, to include (1) facilitation of regular meetings, (2) facilitation of special meetings as desirable and feasible, (3) preparation of documents, (4) maintenance of website, (5) communication between meetings, (6) meeting preparation, and (7) other duties and general group coordination as required.
Recording	\$4,200	350 per month
Communications	\$5,249	Newspaper advertising: Corrales Comment—840 year; 70/month Journal—1896/year; 158/month Observer—1988/year; 166/month Internet communications: Newsletter (Constant Comment)—200 yr. Domain name (5 years)—85 yr. Website hosting (Square Space)—240/yr.
Regular space rental	\$360	Senior Center—Regular meetings (3 hours per month)--360
Travel	\$840	Travel for John and Mike (same vehicle) to regular CEWG meetings (70 per month)
Workshops, speakers, & special programs	\$5000	Occasional community workshops or presentations and presentations and panels at CEWG meetings
Gross receipts tax	\$2,800	210 per month
Contingency	\$551	Extra and unexpected expenses such as additional meetings, additional advertising, and cost increases
TOTAL	40,000	

*Revised to reflect \$40,000 allocation