

CV-SALTS Workshops

Preliminary Budget for Additional Expenses and Collateral Materials

September 9, 2018

- 1. Meeting Space Rental Fees**
Modesto Harvest Hall, space is free, may have expenses for AV
Tulare Energy Building, space is free, AV is included.
- 2. Fees for Panelists**
Tess Dunham
Tim Moore
Anyone else
- 3. AV Equipment – TBD depending on the facilities that we use**
Catalyst has laptop and projector, and two flip charts on easels.
Catalyst has a sound system if needed.
May need to rent a good microphone system – up to \$500.00 estimate
- 4. Directional Signage to Workshop Location – cost of posters - \$100**
Two or three poster board size signs with meeting name and arrows
- 5. Workshop Notification – Notification Plan is Needed**
 - Save the Date issued by October 1 via partner email lists
 - Press Release developed by Catalyst, issued by Partners
- 6. Collateral Materials – Printing Budget needed**
Outreach Brochure – Reprint cost?
Region-specific fact sheet? Consider if a new piece for each region is needed.
Industry Inserts made available?
One-pager for resources per Management Zones?
- 7. Refreshments - \$200 – Possibly Sponsored by an organization**
Coffee and water? Pastries if a morning meeting?
- 8. Video – up to \$6000 including expenses – see proposal from Stephanie L.**
- 9. On-Site Translation Services, if needed?**
Confirm if needed?
- 10. Catalyst Staff Time (can be included within existing 2018 budget)**
 1. Coordination of planning and notification teams

2. Logistics planning
3. Notification/invitation coordination and tracking
4. Video script development and production coordination
5. Coordination of pre-workshop management zone planning discussions
(conference calls or in-person?)
6. Collateral development