

Project Name: \_\_\_\_\_ Share the Road Public Service Announcement Education Campaign

**E. Project Cost Estimate and Source of Local Matching Funds**

<b>Project Cost Estimate.</b> Include all cost items, including those that will be donated. Enter n/a if not applicable.		Estimated Cost
<b>Project Administration</b>		
1. Staff time (both paid and volunteer)		\$1,375
2. Expenses (administrative)		\$300
<i>Please note these are not all "administrative" costs. This includes the substance of the work proposed.</i>		
Total Project Administration		\$1,675
<b>Planning &amp; Design</b>		
1. Scoping / Feasibility Study		n/a
2. Preliminary Engineering		n/a
3. Permitting		n/a
4. Final Design		n/a
Total Planning & Design		n/a
<b>Right-Of-Way / Acquisition</b>		
1. Legal		n/a
2. Acquisition cost		n/a
Total Right-of-Way / Acquisition		n/a
<b>Construction</b>		
1. Utility relocation (if required)		n/a
2. Equipment rental or purchase		n/a
3. Materials purchase		n/a
4. On-Site labor		n/a
5. Construction supervision		n/a
Total Construction		n/a
<b>Other anticipated expenses not included above. Attach detail if needed.</b>		
1 As this format does not work very well for a non-construction budget,		
2 please see attached budget		
3		
Total Other		\$139,002
Total estimated project cost		\$140,677

**Vermont Bicycle & Pedestrian Coalition - Share the Road Public Service Announcements Educational Campaign  
Estimated project budget.**

<b>Administration</b>	Donated/Match	Federal	Total
Staff time - project administration (billing, bookkpg, hiring, etc.) (est. 55 hrs *\$25/hr)	\$ 1,375	\$ -	\$ 1,375
Administrative Expense (office supplies, postage, etc.)		\$ 300	\$ 300
<b>Total:</b>	<b>\$ 1,375</b>	<b>\$ 300</b>	<b>\$1,675</b>

*Please note these are not all "administrative" costs. This includes the substance of the work proposed.*

<b>Other Costs: Public Service Announcement Production &amp; Distribution</b>	Donated	Federal	Total Cost
Media Intern hired on consultant basis, 2 years, Spring semester, 12 hrs/wk (336*12/hr)		\$ 4,032	\$ 4,032
Staff time - project substance - media development, PSA placement (est. 384 hrs * \$25/hr)		\$ 9,600	\$ 9,600
Volunteer time - assistance with messages, PSA placement (430 hrs * \$12/hr.), mix of meetings and individual help.	\$ 5,160		\$ 5,160
<b>Radio PSAs</b>			
Production Costs & Recording Media (CDs)		\$ 1,000	\$1,000
Purchased Airtime, within targeted 2-3 week timeframe		\$ 25,000	\$ 25,000
Donated Airtime (estimated)	\$ 64,000		\$ 64,000
<b>TV PSAs</b>			
Production Costs & Recording Media (tapes)		\$ 1,000	\$1,000
Purchased Airtime, within targeted 2-3 week timeframe		\$ 6,000	\$ 6,000
Donated Airtime (estimated)	\$ 10,000		\$10,000
<b>Print Media</b>			
Earned - free (but reflected in staff time commitment)			\$0
Maps - free, but include some paid advertising		\$ 1,000	\$1,000
<b>Outreach materials for Bike Shops/Bike Clubs</b>			
Graphic Design		\$ 500	\$500
Display for 47 bike shops & 15 big box stores (\$25 each)		\$ 1,550	\$1,550
<b>Bus display ads</b>			
Graphic Design		\$ 500	\$500
Production of large-scale signs		\$ 1,500	\$1,500
Purchased placement		\$ 2,160	\$2,160

Project Evaluation			
Telephone Survey - Statewide omnibus survey: 3 times over 2 years (5 questions, \$400/question * 3)			
		\$ 6,000	\$6,000
Total media & project costs		\$79,160	\$139,002
		Donated/Match	Federal
TOTAL PROJECT:		\$ 80,535	\$ 60,142
			\$140,677

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Estimated amount of the total project cost that is attributable to the provision of facilities for bicycles and pedestrians: none or all\*  
 \* this is a bicycle & pedestrian education project affecting use of bicycle & pedestrian facilities statewide, but is not a facilities construction project.

Sources and value of all matching funds and donations				
Item	Source	Donation Y/N	Federal \$ Y/N	Est. Value
Administrative Staff time	VT Bike/Ped general budget	N	N	\$ 1,375
Volunteer staff time	Volunteers	Y	N	\$ 5,160
Donated Radio PSA time	Radio Stations	Y	N	\$ 64,000
Donated TV PSA time	TV Stations	Y	N	\$ 10,000
			Total:	\$ 80,535

**Notes or comments about the project cost estimate or local matching funds:**

1. We will seek a media intern with radio recording experience through UVM or Champlain College. One of our members is Jay McKee, a marketing professor at Champlain College who has offered to assist with finding a student intern through his department.
2. Staff administration time will come from our general budget to be used as match. Staff time working on the substance of the project will be paid by the grant. Our staff time assumes approximately 12 hours per week for an average of 4 months a year.
3. Radio production costs are based on finding a media intern with recording experience, and/or taking advantage of expert resources within the coalition's membership base to assist with this project.
4. TV production costs anticipate simply using a new credits/tagline at the end of existing PSAs originally produced by the Bicycle Coalition of Maine and/or the Oregon Bicycle Transportation Alliance.

5. Paid and donated airtime: These estimates are based on figures obtained from WCAX, a local radio station, and VPR. TV and radio stations are required to broadcast PSAs as part of their arrangement with the FCC to use the public airwaves. However, time placement of PSAs may not be optimal. Non-profit organizations often buy airtime in order to receive a quality timeslot. Most radio/TV stations offer a policy of 1:1 donation for public service announcements; for every ad you buy, you get one free. Experience of other organizations doing similar campaigns in other states shows that with a good working relationship with a station, you can often leverage more than 1:1 donations. A similar project by Oregon Bicycle Transportation Alliance used donated airtime as match to the federal Transportation Enhancements grant program. In some markets we will seek purely donated airplay. Our budget reflects these policies and experiences.

6. We will test bus-side advertising in one or more areas. These cost estimates are based on advertising on CCTA buses, with sign estimate based on a local sign manufacturer.

7. Our evaluation process includes a telephone survey with statewide coverage. Based on a preliminary quote from Macro International Opinion Research company (based in Burlington), we have found that we can include several questions in a statewide survey, and receive responses with a breakdown by county. This will allow us to test different types of outreach (radio vs. TV, for example) in different markets, and then compare effectiveness of each campaign.

<b>Proposed Funding Summary</b>			
<b>Item</b>	<b>Federal TE</b>	<b>Local Match</b>	<b>Total</b>
A. Administration	\$ 300	\$ 1,375	\$ 1,675
B. Design & Engineering	n/a	n/a	n/a
C. ROW / Acquisition	n/a	n/a	n/a
D. Construction	n/a	n/a	n/a
E. Other	\$59,842	\$79,160	\$139,002
<b>Totals</b>	<b>\$ 60,142</b>	<b>\$ 80,535</b>	<b>\$ 140,677</b>

**F. Location Maps & Photographs (for design or construction projects) (Attach one of each.)**

**not applicable**

1. General location map or drawings – should show at least the surrounding county or region, major roads, significant natural features, and all waterways. This map should be sufficient for a person to locate and identify the proposed project.

2. Specific location map – should show details of the proposed project area, and should identify: (1) adjacent properties, (2) property to be acquired, (3) wetlands or other natural features, (4) other details that will help the application reviewer understand the project.

3. Photographs –Not required, but attach if you feel they will help to illustrate the project.