

WV Early Childhood Planning Task Force Budget
April - December 2013
 Adopted 6-21-13

CONTRACTS	Amount
Project Director	\$48,600.00
Project Associate	\$25,000.00
Graphic design and website design/maintenance	\$15,000.00
Focus Group and Study Group facilitation	\$44,900.00
Research, analysis, plan development	\$35,100.00
Early childhood consultants	\$23,000.00
<i>CONTRACTS SUBTOTAL</i>	<i>\$191,600.00</i>
OTHER EXPENSES	
8 Task Force meetings @ \$500/meeting for 12-14 people*	\$4,000.00
9 Study Group meetings @ \$600/meeting for 16-18 people*	\$5,400.00
Mileage (for Task Force members, contractors, parent reps)	\$10,000.00
Printing (including plan, plan summary and other materials)	\$15,000.00
Miscellaneous	\$5,000.00
<i>OTHER EXPENSES SUBTOTAL</i>	<i>\$39,400.00</i>
TOTAL BUDGET	\$231,000.00
*Assumes meetings are held in Charleston; expenses include copies and lunch.	