

Culver City Civic Assembly - Draft Budget

	Budget
HD Personnel & Overhead	\$141,000
Process Design , including finalizing guiding question with City, designing detailed Assembly process, developing process manual for facilitators and small group moderators	\$35,000
Project Management , including regular meetings with City and project staff, MOUs and contracts, task tracking, detailed budget and spending reports,	\$27,000
Process Support , including recruiting and training moderators, developing in-process materials for Delegates, coordinating third-party evaluation	\$17,000
Logistics Management , including venue setup and breakdown, catering coordinaton, consent forms, A/V coordination, in-room technology	\$12,000
Civic Lottery , including collaboration with City on demographic selection criteria, coordination of invitation mailing, management of responses, public lottery selection event	\$13,000
Delegate Services , including outreach and onboarding for Delegates and Alternates, survey of and support for Delegate needs, reimbursement management	\$21,000
Lead Moderation , including front-of-room moderation, in-process presentations, A/V cues, coordination of voting	\$7,000
Information Inflow Coordination , including design and facilitation of information committee meeting(s), recruitment of relevant parties, development of presenter list and Delegate binders	\$4,000
Public Affairs Coordination , including press releases for major developments (e.g. lottery invitations, Assembly launch, etc.), live stream of lottery selection, coordination of media access	\$5,000
TOTAL - PERSONNEL	\$141,000
HD Staff Travel	\$18,000
Staff Travel	\$18,000
Invitation Mailing	\$7,000
Small Group Moderators	\$7,500
Delegate and Alternate stipends	\$30,750
Pre-Assembly stipends , for 20 Delegates, 20 hours of budget meetings, paid at \$25/hr	\$10,000
Assembly Stipends , for 20 Delegates, 30 hours of Assembly time, paid at \$25/hr	\$15,000
Pre-Assembly Stipends , for 10 Alternates, 20 hours of budget meetings, paid at \$25/hr	\$5,000
Alternate Delegate Stipends , for 10 Alternates to attend start of Assembly, paid at \$25/hr	\$750
Delegate and Alternate support	\$21,750
Translation/Interpretation	\$12,500
Catering	\$7,000
Delegate support (family care, transportation reimbursements)	\$2,250
Physical Materials	\$2,500
Contingency	\$1,500
TOTAL	\$230,000
Venue	(provided by City)
Tech/AV support	(provided by City)
Additional public outreach	(provided by City)

Key dates/requests of Culver City staff and council

- November
 - Contract approved by Council
 - HD begins drafting (with City staff collaboration) Scope of Work document, to include:
 - Project overview, timeline, and org chart
 - Civic assembly delegate selection plan and procedures
 - Plan for informational inflows to the assembly
 - High-level civic assembly process design
 - Other civic assembly procedures, include those related to transparency, privacy, and political influence
 - Roles, responsibilities, and areas of authority for all parties to the project
 - Communications plan and FAQs
 - Any proposed elements needing Council approval, including:
 - Framing question for the assembly
 - Demographic criteria for the democratic lottery
- December
 - HD continues drafting Scope of Work
 - Scope of Work approved by HD and City staff, with certain proposals or questions for Council noted
 - Prepare for the democratic lottery
 - HD drafts (with City staff collaboration) delegate invitation mailing and demographic response form – details pending January Council meeting
 - Source (with City staff assistance) randomly selected residential addresses to receive the mailing
- January
 - Jan. 12 City Council meeting: Council makes final decision on demographic criteria for democratic lottery and other key questions
 - Mid-January: Incorporate Council decisions into response form, and print and mail invitations to randomly selected Culver City addresses
- February
 - HD & City staff coordinate on informational materials for incoming delegates
 - Mid-February: HD runs democratic lottery algorithm, and public lottery selection event is held
 - Late February: HD onboards Delegates and Alternates for pre-assembly engagement during 2026-27 Culver City budget planning process
- March
 - Delegates and Alternates begin attending City budget planning meetings and pre-Assembly check-ins hosted by HD staff
- Civic Assembly - Tentatively planned to convene in June/July 2026