

Culver City Civic Assembly - Draft Budget

	Budget
HD Personnel & Overhead	\$155,000
Process Design , including finalizing guiding question with City, designing detailed Assembly process, developing process manual for facilitators and small group moderators	\$40,000
Project Management , including regular meetings with City and project staff, MOUs and contracts, task tracking, detailed budget and spending reports,	\$30,000
Process Support , including recruiting and training moderators, developing in-process materials for Delegates, coordinating third-party evaluation	\$20,000
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	\$15,000
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	\$5,000
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
HD Staff Travel	\$20,000
Staff Travel	\$20,000
Invitation Mailing	\$10,000
Small Group Moderators	\$8,000
Delegate and Alternate stipends	\$30,750
Pre-Assembly stipends	\$10,000
Assembly Stipends	\$15,000
Alternate Delegates: Pre-Assembly Engagement Stipends	\$5,000
Alternate Delegates: Stipends for start of Assembly	\$750
Delegate and Alternate support	\$21,750
Translation/Interpretation	\$12,500
Catering	\$7,000
Delegate support (family care, transportation reimbursements)	\$2,250
Physical Materials	\$3,000
Contingency	\$1,500
TOTAL	\$250,000
Venue	(provided by City)
Tech/AV support	(provided by City)
Additional public outreach	(provided by City)