

**TUALATIN TOMORROW  
PROPOSED BUDGET  
FY 09/10**

**IN KIND:**

**ESTIMATED COST:**

**City Staff Time:**

|                                |           |         |
|--------------------------------|-----------|---------|
| Admin Support:                 | 108 hours | \$2,072 |
| Community Development Director | 54 hours  | 2,483   |
| City Manager                   | 20 hours  | 1,280   |

**TOTAL IN-KIND: \$5,835**

**Administrative Support** \$ 20,000

**Awards:** 150

**Communications:** 3,422  
 Tabloid/pages in City newsletter etc.)  
 Cost of Mailing: 2,600

**Community Events:** 3,000  
 (Includes annual event, partner luncheon, crawfi  
 festival, health fair, concerts etc. )

**Promotional/Marketing Materials:** 600

**Other Publicity:** 800  
 i.e. Speakers' Bureau; Crawfish Festival  
 (Allocation of \$100.00 for expenses for the six  
 focus area leads and Frank and Candice)

**Office Supplies:** 250

**Printing/Postage:** 4,000

**Contingency:** 2,789  
 8% 2,789

**TOTAL PROPOSED FY 09/10 BUDGET \$37,611.00**