

## OUTREACH & COMMUNICATION

### Significant Changes from Previous Fiscal Year

- 1) Proposed Outreach & Communication budget shows an increase in expenses of \$24,432, or 2.6%, over FY20.
- 2) We will be focusing resources on two main themes in addition to normal mandated requirements:
  - a. Implementation of Act 148 food scrap requirements
  - b. Laying groundwork for a new MRF

Significant budget impacts of these efforts include:

- Subsidizing Green Cones and Soil Savers at 15-20% of cost.
- Anticipating 25 to 50% increase in sales and distribution of food-scrap related containers.
- Added \$3,000 for a second Outreach Intern.
- Added \$10,000 for contracted design and marketing services to supplement internal capacity and enable testing of new digital marketing modes.
- Added \$10,000 in professional services for crisis communication if needed.

### Key Performance Indicators

Objective: To assist CSWD residents, businesses, and institutions in reducing and properly managing the waste they generate.

- 1) Implement a year-long campaign on food-scrap diversion, including new initiatives each month; e.g., Scrap Food Waste workshops in every member town.
- 2) Increase tour and workshop attendance by 5% over FY20.

Narrative: The objective supports the District's mission of managing solid waste in an efficient, effective, and economical manner by ensuring CSWD residents, businesses, and institutions are aware of CSWD and state-wide requirements and have the resources and tools to reduce and properly manage the amount and toxicity of the waste they generate through a variety of services, programs and facilities.

These KPIs embody CSWD's values to "Support and Inspire" and "Communicate Openly and Effectively."

### 3-Year Budget Outlook

No significant changes anticipated.

**CHITTENDEN SOLID WASTE DISTRICT  
FY 21 BUDGET WORKSHEET  
OUTREACH AND COMMUNICATIONS**

	FY 18		FY 19		FY 20		CY 19		FY 21		CHANGE FROM		CHANGE FROM			
	ACTUAL		ACTUAL		BUDGET		ACTUAL		BUDGET		FY 20 BUDGET	%	CY 19 ACTUAL	%		
	\$		\$		\$		\$		\$		\$	%	\$	%		
<b>REVENUE</b>																
4110 · SALES - MATERIALS	\$	-	\$	-	\$	20,046	\$	243	\$	21,293	\$	1,247	6%	\$	21,050	NEW
<b>Total Revenue</b>	\$	-	\$	-	\$	<b>20,046</b>	\$	<b>243</b>	\$	<b>21,293</b>	\$	<b>1,247</b>	<b>6%</b>	\$	<b>21,050</b>	<b>NEW</b>
<b>COST OF GOODS SOLD</b>																
5000 · Cost of Goods Sold	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	#DIV/0!
5040 · BINS	\$	-	\$	-	\$	20,764	\$	13,731	\$	21,946	\$	1,182	6%	\$	8,215	NEW
<b>Total COGS</b>	\$	-	\$	-	\$	<b>20,764</b>	\$	<b>13,731</b>	\$	<b>21,946</b>	\$	<b>1,182</b>	<b>6%</b>	\$	<b>8,215</b>	<b>NEW</b>
<b>Gross Profit</b>	\$	-	\$	-	\$	<b>(718)</b>	\$	<b>(13,488)</b>	\$	<b>(652)</b>	\$	<b>66</b>	<b>-9%</b>	\$	<b>12,835</b>	<b>NEW</b>
<b>EXPENSES</b>																
<b>SALARIES AND WAGES</b>																
6011 · SALARIES	\$	185,594	\$	124,337	\$	213,635	\$	157,267	\$	238,697	\$	25,062	12%	\$	81,430	51.78%
6012 · WAGES-HOURLY	\$	219,704	\$	251,834	\$	248,581	\$	246,210	\$	211,141	\$	(37,440)	-15%	\$	(35,069)	-14.24%
6013 · SEASONAL/TEMP EMPLOYEES					\$	3,000			\$	-	\$	(3,000)	-100%	\$	-	NEW
6014 · OVERTIME	\$	257	\$	881	\$	189	\$	1,237	\$	194	\$	6	3%	\$	(1,043)	N/A
<b>SALARIES AND WAGES TOTAL</b>	\$	<b>405,554</b>	\$	<b>377,052</b>	\$	<b>465,404</b>	\$	<b>404,714</b>	\$	<b>450,032</b>	\$	<b>(15,372)</b>	<b>-3%</b>	\$	<b>45,318</b>	<b>11.20%</b>
<b>BENEFITS</b>																
6016 · ACHIEVEMENT AWARD					\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	#DIV/0!
6017 · WELLNESS BENEFIT	\$	-	\$	1,173	\$	-	\$	1,273	\$	-	\$	-	#DIV/0!	\$	(1,273)	-100.00%
6018 · MILEAGE ALLOCATION	\$	-			\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	#DIV/0!
6021 · FICA	\$	32,518	\$	29,397	\$	36,861	\$	31,764	\$	35,228	\$	(1,633)	-4%	\$	3,463	10.90%
6022 · UNEMPLOYMENT			\$	(1)	\$	611	\$	(1)	\$	530	\$	(80)	-13%	\$	532	N/A
6023 · RETIREMENT BENEFITS	\$	17,981	\$	18,179	\$	25,726	\$	20,379	\$	25,350	\$	(376)	-1%	\$	4,971	24.39%
6024 · LIFE/DISABILITY INSURANCE	\$	4,673	\$	4,555	\$	5,714	\$	5,036	\$	4,942	\$	(772)	-14%	\$	(94)	-1.86%
6025 · WORKERS COMPENSATION	\$	1,119	\$	965	\$	1,365	\$	699	\$	1,302	\$	(63)	-5%	\$	603	86.30%
6026 · DENTAL INSURANCE	\$	3,772	\$	3,538	\$	4,818	\$	4,130	\$	6,118	\$	1,299	27%	\$	1,988	48.13%
6027 · HEALTH INSURANCE - Premiums	\$	47,240	\$	54,787	\$	98,683	\$	64,133	\$	121,859	\$	23,175	23%	\$	57,726	90.01%
6028 · HSA CSWD EXP	\$	10,566	\$	8,045			\$	5,397	\$	-	\$	-		\$	(5,397)	-100.00%
6031 · HEALTH INSURANCE - OPT OUT	\$	4,615	\$	4,417	\$	4,260	\$	4,239	\$	-	\$	(4,260)	-100%	\$	(4,239)	-100.00%
6033 · HRA CONTRIB EXP	\$	9,086	\$	9,780			\$	8,430	\$	-	\$	-		\$	(8,430)	-100.00%
<b>BENEFITS TOTAL</b>	\$	<b>131,570</b>	\$	<b>134,835</b>	\$	<b>178,037</b>	\$	<b>145,479</b>	\$	<b>195,328</b>	\$	<b>17,291</b>	<b>10%</b>	\$	<b>49,849</b>	<b>34.27%</b>
<b>TRAINING AND TRAVEL</b>																
6111 · CONFERENCES	\$	-	\$	348	\$	10,300	\$	3,437	\$	450	\$	(9,850)	-96%	\$	(2,987)	MOVED
6121 · STAFF TRAINING & EDUCATION	\$	8,412	\$	5,098	\$	9,000	\$	2,040	\$	-	\$	(9,000)	-100%	\$	(2,040)	-100.00%
6131 · MEMBERSHIP DUES	\$	1,656			\$	1,540			\$	1,200	\$	(340)	N/A	\$	1,200	#DIV/0!
6141 · SUBSCRIPTIONS	\$	40	\$	270	\$	150	\$	88	\$	150	\$	-	0%	\$	62	70.57%
<b>TRAVEL &amp; TRAINING TOTAL</b>	\$	<b>10,108</b>	\$	<b>5,716</b>	\$	<b>20,990</b>	\$	<b>5,565</b>	\$	<b>1,800</b>	\$	<b>(19,190)</b>	<b>-91%</b>	\$	<b>(3,765)</b>	<b>-67.66%</b>

	FY 18 ACTUAL	FY 19 ACTUAL	FY 20 BUDGET	CY 19 ACTUAL	FY 21 BUDGET	CHANGE FROM FY 20 BUDGET		CHANGE FROM CY 19 ACTUAL	
						\$	%	\$	%
<b>ADMINISTRATIVE</b>									
6210 · BUSINESS TRAVEL	\$ 8,334	\$ 4,155	\$ 7,250	\$ 6,197	\$ 7,438	\$ 188	5%	\$ 1,240	20.01%
6251 · GRANTS	\$ 7,983	\$ 8,471	\$ 35,000	\$ 8,736	\$ 23,000	\$ (12,000)	-142%	\$ 14,264	163.27%
6253 · GREEN UP DAY	\$ 10,492	\$ 11,276	\$ 10,900	\$ 11,276	\$ 9,200	\$ (1,700)	-15%	\$ (2,076)	-18.41%
6261 · CUSTOMER RELATIONS			\$ 750	\$ -	\$ 250	\$ (500)	#DIV/0!	\$ 250	#DIV/0!
6280 · TEAM MOTIVATION			\$ 120	\$ -	\$ -	\$ (120)	-100%	\$ -	NEW
<b>ADMINISTRATIVE COSTS TOTAL</b>	<b>\$ 26,808</b>	<b>\$ 23,902</b>	<b>\$ 54,020</b>	<b>\$ 26,210</b>	<b>\$ 39,888</b>	<b>\$ (14,133)</b>	<b>-59%</b>	<b>\$ 13,678</b>	<b>52.19%</b>
<b>PROFESSIONAL FEES</b>									
6351 · IT DEVELOPMENT			\$ 22,500	\$ 1,885	\$ -	\$ (22,500)	MOVED	\$ (1,885)	MOVED
6361 · CONSULTING			\$ 21,500		\$ 6,160	\$ (15,340)	-71%	\$ 6,160	MOVED
6399 · OTHER PROF SERVICES	\$ 8,220	\$ 6,024	\$ -	\$ 11,159	\$ -	\$ -	0%	\$ (11,159)	MOVED
<b>PROFESSIONAL FEES TOTAL</b>	<b>\$ 8,220</b>	<b>\$ 6,024</b>	<b>\$ 44,000</b>	<b>\$ 13,044</b>	<b>\$ 6,160</b>	<b>\$ (37,840)</b>	<b>-86%</b>	<b>\$ (6,884)</b>	<b>MOVED</b>
<b>EQUIPMENT AND FLEET</b>									
6440 · INFORMATION TECHNOLOGY									
6441 · PURCHASE, LEASE, OR LICENSE	\$ -	\$ -	\$ 3,961	\$ 15	\$ -	\$ (3,961)	MOVED	\$ (15)	MOVED
6443 · SYSTEMS MAINTENANCE	\$ 1,298	\$ (744)	\$ -		\$ -	\$ -	0%	\$ -	#DIV/0!
6445 · TELECOMMUNICATIONS	\$ 2,773	\$ 3,073	\$ 5,376	\$ 3,426	\$ 5,376	\$ -	0%	\$ 1,950	56.92%
<b>INFORMATION TECHNOLOGY SUB TOTAL</b>	<b>\$ 4,071</b>	<b>\$ 2,329</b>	<b>\$ 9,337</b>	<b>\$ 3,441</b>	<b>\$ 5,376</b>	<b>\$ (3,961)</b>	<b>-42%</b>	<b>\$ 1,935</b>	<b>56.23%</b>
<b>EQUIPMENT AND FLEET TOTAL</b>	<b>\$ 4,071</b>	<b>\$ 2,329</b>	<b>\$ 9,337</b>	<b>\$ 3,441</b>	<b>\$ 5,376</b>	<b>\$ (3,961)</b>	<b>-42%</b>	<b>\$ 1,935</b>	<b>56.23%</b>
<b>SUPPLIES</b>									
6510 - MATERIALS AND SUPPLIES									
6511 · GENERAL MATERIALS & SUPPLIES	\$ 1,329	\$ 1,082	\$ 999	\$ 357	\$ 875	\$ (124)	-12%	\$ 518	144.82%
6513 · SAFETY SUPPLIES			\$ -	\$ 94	\$ -	\$ -	#DIV/0!	\$ (94)	-100.00%
6514 · BINS - NOT SOLD	\$ 12,902	\$ 7,199	\$ 13,344	\$ 14,278	\$ 165	\$ (13,179)	-99%	\$ (14,113)	-98.84%
<b>MATERIALS AND SUPPLIES SUB TOTAL</b>	<b>\$ 14,231</b>	<b>\$ 8,281</b>	<b>\$ 14,343</b>	<b>\$ 14,729</b>	<b>\$ 1,040</b>	<b>\$ (13,303)</b>	<b>-93%</b>	<b>\$ (13,689)</b>	<b>-92.94%</b>
6520 - GENERAL OFFICE SUPPLIES									
6521 · OFFICE SUPPLIES	\$ 112	\$ 197	\$ 100	\$ 239	\$ -	\$ (100)	-100%	\$ (239)	-100.00%
6523 · POSTAGE	\$ 1,701	\$ 531	\$ 7,085	\$ 260	\$ 1,585	\$ (5,500)	-78%	\$ 1,325	510.06%
<b>GENERAL OFFICE SUPPLIES SUB TOTAL</b>	<b>\$ 1,814</b>	<b>\$ 728</b>	<b>\$ 7,185</b>	<b>\$ 499</b>	<b>\$ 1,585</b>	<b>\$ (5,600)</b>	<b>-78%</b>	<b>\$ 1,086</b>	<b>217.95%</b>
6540 - EMPLOYEE CLOTHING									
6541 · UNIFORMS	\$ 9		\$ 275	\$ 125	\$ 200	\$ (75)	-27%	\$ 75	N/A
6542 · PERSONAL PROTECTIVE EQUIPMENT	\$ 324	\$ 157	\$ 70	\$ 157	\$ 60	\$ (10)	-14%	\$ (97)	-61.76%
<b>EMPLOYEE CLOTHING SUB TOTAL</b>	<b>\$ 332</b>	<b>\$ 157</b>	<b>\$ 345</b>	<b>\$ 282</b>	<b>\$ 260</b>	<b>\$ (85)</b>	<b>-25%</b>	<b>\$ (22)</b>	<b>-7.77%</b>
<b>SUPPLIES TOTAL</b>	<b>\$ 16,377</b>	<b>\$ 9,166</b>	<b>\$ 21,873</b>	<b>\$ 15,510</b>	<b>\$ 2,885</b>	<b>\$ (18,988)</b>	<b>-87%</b>	<b>\$ (12,625)</b>	<b>-81.40%</b>

	FY 18	FY 19	FY 20	CY 19	FY 21	CHANGE FROM		CHANGE FROM	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	FY 20 BUDGET		CY 19 ACTUAL	
						\$	%	\$	%
<b>PROMOTION &amp; EDUCATION</b>									
6812 · ADVERTISING	\$ 79,571	\$ 112,128	\$ 120,550	\$ 75,368	\$ 57,600	\$ (62,950)	-52%	\$ (17,768)	-23.57%
6813 · PRINTING	\$ 8,476	\$ 12,649	\$ 33,427	\$ 10,847	\$ 19,540	\$ (13,887)	-42%	\$ 8,693	80.14%
6814 · EDUCATION		\$ 1,801	\$ 2,300	\$ 1,215	\$ 1,000	\$ (1,300)	-57%	\$ (215)	-17.69%
6815 · WORKSHOPS	\$ 52	\$ 160	\$ 500	\$ 418	\$ 500	\$ -	0%	\$ 82	19.51%
6821 · DONATIONS	\$ -	\$ -	\$ -	\$ 1,801	\$ -	\$ -	#DIV/0!	\$ (1,801)	-100.00%
<b>PROMOTION &amp; EDUCATION TOTAL</b>	<b>\$ 88,099</b>	<b>\$ 126,738</b>	<b>\$ 156,777</b>	<b>\$ 89,650</b>	<b>\$ 78,640</b>	<b>\$ (78,137)</b>	<b>-50%</b>	<b>\$ (11,010)</b>	<b>-12.28%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 690,943</b>	<b>\$ 685,762</b>	<b>\$ 950,438</b>	<b>\$ 703,612</b>	<b>\$ 780,108</b>	<b>\$ (170,330)</b>	<b>-18%</b>	<b>\$ 76,496</b>	<b>10.87%</b>
<b>NET PROFIT FROM OPERATIONS</b>	<b>\$ (690,943)</b>	<b>\$ (685,762)</b>	<b>\$ (951,156)</b>	<b>\$ (717,100)</b>	<b>\$ (780,761)</b>	<b>\$ 170,395</b>	<b>-18%</b>	<b>\$ (63,661)</b>	<b>8.88%</b>
CONTRIBUTION TO CAPITAL									
SUPPORT PROGRAMS ALLOCATION	\$ (138,756)	\$ (685,762)	\$ 951,156	\$ 527,920	\$ 780,761	\$ (170,395)	-18%	\$ 252,840	47.89%
<b>NET AFTER ALLOCATIONS</b>	<b>\$ 829,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,179</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>		
DOC RA STABILIZATION									
SWMF SUBSIDY	\$ 1,040,853	\$ -	\$ -	\$ -	\$ -				
TFR TO UNDESIG FUND BALANCE	\$ 216,037	\$ -	\$ -	\$ -	\$ -				
<b>PROGRAM NET</b>	<b>\$ 4,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 189,179</b>	<b>\$ -</b>				

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS

PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category MATERIAL SALES

PROGRAMMATIC NEED OR MANDATE:

Revenue received for recycling and food-scrap bins and containers sold to members to assist with diversion requirements.

BREAKDOWN OF REVENUE:

				Line Item	Program Subtotal
<b>MATERIALS SALES</b>					
		charge per	units		
Green Cones	\$	110.00	45	\$ 4,950	
Soil Savers	\$	40.00	265	\$ 10,600	
Sure Close kitchen food scrap container	\$	5.00	175	\$ 875	
6-gal. curbside compost pail	\$	8.00	39	\$ 312	
4-gallon food scrap drop-off pail	\$	5.00	250	\$ 1,250	
16-gal (curbside) recycling bins	\$	5.75	575	\$ 3,306	
<b>MAT SALES TOTAL</b>					<b>\$ 21,293</b>

		ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
4110 · SALES - MATERIALS	\$	-	-	\$ 20,046	\$ 243	\$ 21,293
<b>SALES-MATERIALS TOTAL</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$ 20,046</b>	<b>\$ 243</b>	<b>\$ 21,293</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

Moved all recycling and compost-related containers sold to members from MRF and GMC budgets to O&C.  
Increased estimated units sold by 25 to 50% for all food-scrap-management tools.

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS

PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category COST OF GOODS SOLD

PROGRAMMATIC NEED OR MANDATE:

Expense of bins sold to members to assist with recycling and food scrap management requirements.

BREAKDOWN OF COSTS:

			Line Item	Program Subtotal
<b>COST OF GOODS SOLD</b>				
	Cost per unit	units		
Green Cones	\$133.62	35	\$ 4,677	
Soil Savers	\$48.76	285	\$ 13,897	
Sure Close kitchen food scrap container	\$5.36	340	\$ 1,822	
6-gal. curbside compost pail	\$0.00	0	\$ -	
4-gal. food scrap drop-off pail	\$6.20	250	\$ 1,550	
16-gal. curbside recycling bins	\$0.00	0	\$ -	<b>\$ 21,946</b>
<b>COGS Total</b>				<b>\$ 21,946</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
<b>COST OF GOODS SOLD</b>					
5040 - BINS	\$ -	\$ -	\$ 20,764	\$ 13,731	\$ 21,946
<b>COGS - BINS TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,764</b>	<b>\$ -</b>	<b>\$ 21,946</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

All recycling and compost bins & containers expense moved from MRF and GMC to O&C budget for FY21. Difference between revenue and units in Materials Sales vs. units and expense in COGS is due to a) anticipating carry-over of FY20 inventory, and b) subsidizing of food-scrap-related tools. 16-gallon curbside recycling bins are being sold from existing inventory.

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS  
PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category: Salaries Wages, & Benefits

PROGRAMMATIC NEED OR MANDATE:  
These accounts track costs related to staffing the District.

	BUDGET FY17	BUDGET FY18	BUDGET FY 19	BUDGET FY 20	BUDGET FY 21
DIRECTOR POLICY				0.65	0.8
DIRECTOR OUTREACH			1	1	1
WASTE REDUCTION MANAGER	0.92	1			
OUTREACH COORD	4	4	4	4	4
MARKETING MANAGER	1	1	1	1	1
MARKETING & WEB SPECIALIST	1	1	1	1	1
OUTREACH INTERN				0.10	0.2
	6.92	7.00	7.00	7.75	8.00

BREAKDOWN OF COSTS:

	Line Item	Program Subtotal
Salaries and Wages	Total Salaries and Wages	\$ 450,032
Benefits		
	6021 · FICA	\$ 35,228
	6022 · UNEMPLOYMENT	\$ 530
	6023 · RETIREMENT BENEFITS	\$ 25,350
	6024 · LIFE/DISABILITY INSURANCE	\$ 4,942
	6025 · WORKERS COMP	\$ 1,302
	6026 · DENTAL INSURANCE	\$ 6,118
	6027 · HEALTH INS - Premiums	\$ 121,859
	6028 · HSA CSWD EXP	\$ -
	6033 · HRA CONTRIB EXP	\$ -
		<b>\$ 195,328</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
SALARIES AND WAGES TOTAL	\$ 405,554	\$ 267,144	\$ 465,404	\$ 404,714	\$ 450,032
BENEFITS TOTAL	\$ 9,086	\$ 101,457	\$ 178,037	\$ 145,479	\$ 195,328
<b>Total Personnel Cost</b>	<b>\$ 414,640</b>	<b>\$ 368,601</b>	<b>\$ 643,442</b>	<b>\$ 550,193</b>	<b>\$ 645,360</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

Director of Policy and Communications hours increased in department; Added \$3,000 for second outreach intern.  
POST COVID-19 Budget cut - Community Outreach Coordinator position on hold until FY22; No seasonal staff (\$73,146)

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS  
 PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY  
 Category TRAVEL & TRAINING  
 PROGRAMMATIC NEED OR MANDATE:

Expenses related to conferences, research travel, training, and education of staff, incl. memberships and subscriptions.  
 BREAKDOWN OF COSTS:

	Line Item		Program Subtotal
Conferences (include travel, lodging, and meals):			
Conferences:	CONFERENCE NAME:		
	VT Web Mktg Summit	\$ 200	
	VORS (4 staff)	\$ 250	
			<u><u>\$ 450</u></u>
Staff Training & Education			
Training/ Classes:			
			<u><u>\$ -</u></u>
Membership Dues			
Groups:			
	Product Stewardship Institute	\$ 1,200	<u><u>\$ 1,200</u></u>
Subscriptions			
Publications:	Industry/Marketing pubs	\$ 150	<u><u>\$ 150</u></u>
Travel and Training Total			<b>\$ 1,800</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6111 · CONFERENCES	\$ -	\$ 348	\$ 10,300	\$ 3,437	\$ 450
6121 · STAFF TRAINING & EDUCATIOI	\$ 8,412	\$ 5,098	\$ 9,000	\$ 2,040	\$ -
6131 · MEMBERSHIP DUES	\$ 1,656	\$ -	\$ 1,540	\$ -	\$ 1,200
6141 · SUBSCRIPTIONS	\$ 40	\$ 270	\$ 150	\$ 88	\$ 150
<b>TRAVEL &amp; TRAINING TOTAL</b>	<b>\$ 10,108</b>	<b>\$ 5,716</b>	<b>\$ 20,990</b>	<b>\$ 5,565</b>	<b>\$ 1,800</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

POST COVID-19 Budget Cut - eliminated mostl staff training (\$4,295); most conferences ( \$10,900); chamber of commerce membership (\$200).



CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS  
PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category Administrative Costs

PROGRAMMATIC NEED OR MANDATE:  
These accounts track activities that are needed to support the regular business activities of the District.

BREAKDOWN OF COSTS:

				Line Item	Program Subtotal
<b>BUSINESS TRAVEL (Mileage Reimbursement, Meals, Lodging)</b>					
	Mileage (# miles)	12,500	0.575	\$ 7,188	
	Meals			\$ 250	
					<b>\$ 7,438</b>
<b>GRANTS</b>					
	Community Clean Up Fund			\$ 15,000	
	Waste Reduction and Diversion			\$ 8,000	
					<b>\$ 23,000</b>
<b>GREEN UP DAY</b>					
	waived tire and special waste fees			\$ 7,000	
	Green Up VT contribution			\$ 2,200	
					<b>\$ 9,200</b>
<b>CUSTOMER RELATIONS</b>					
	Recognition/thank-you tokens			\$ 250	
					<b>\$ 250</b>
<b>TEAM MOTIVATION</b>					
					<b>\$ -</b>
					<b>\$ 39,888</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6210 · BUSINESS TRAVEL	\$ 8,334	\$ 4,155	\$ 7,250	\$ 6,197.41	\$ 7,438
6251 · GRANTS	\$ 7,983	\$ 8,471	\$ 35,000	\$ 8,736	\$ 23,000
6253 · GREEN UP DAY	\$ 10,492	\$ 11,276	\$ 10,900	\$ 11,276	\$ 9,200
6261 · CUSTOMER RELATIONS	\$ -	\$ -	\$ 750	\$ -	\$ 250
6280 · TEAM MOTIVATION	\$ -	\$ -	\$ 120	\$ -	\$ -
<b>ADMINISTRATIVE TOTAL</b>	<b>\$ 26,808</b>	<b>\$ 23,902</b>	<b>\$ 54,020</b>	<b>\$ 26,209.55</b>	<b>\$ 39,888</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

POST COVID-19 Budget Cut Grants( \$12,000); GUV (\$2,200); WW celebration (\$500); Quarterly staff lunch (\$640).

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS

PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category Professional Fees

PROGRAMMATIC NEED OR MANDATE:

These accounts capture the cost of the outside expertise needed to support District staff.

BREAKDOWN OF COSTS:

	Line Item	Program Subtotal
Consulting		
Crisis management and messaging	\$ 5,000	
Images, fonts, photo/video production	\$ 1,160	
		<b><u>\$ 6,160</u></b>
Professional Fees Total		<b><u>\$ 6,160</u></b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6351 · IT DEVELOPMENT	\$ -	\$ -	\$ 22,500	\$ 1,885	\$ -
6361 · CONSULTING	\$ -	\$ -	\$ 21,500	\$ -	\$ 6,160
<b>Total 6300 · PROFESSIONAL FEES</b>	<b>\$ 8,220</b>	<b>\$ 6,024</b>	<b>\$ 44,000</b>	<b>\$ 13,044</b>	<b>\$ 6,160</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

All website and other IT-related expenses moved to Admin. budget.

Post COVID-19 budget cut - Eliminated all design and marketing services work now done in-house and half of crisis management (\$26,700).

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS

PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category Equipment and Fleet

PROGRAMMATIC NEED OR MANDATE:

These accounts record activities for the purchase of or maintenance of equipment.

BREAKDOWN OF COSTS:

		Line Item	Program Subtotal
<b>INFORMATION TECHNOLOGY</b>			
TELECOMMUNICATIONS	Staff cell phones x 8	\$ 5,112	
	Hotline (12 x \$22/month)	\$ 264	<b>\$ 5,376</b>
			<b>\$ 5,376</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6440 · INFORMATION TECHNOLOGY	\$ -	\$ -	\$ -	\$ -	\$ -
6441 · PURCHASE, LEASE, OR LICENSE	\$ -	\$ -	\$ 3,961	\$ 15	\$ -
6443 · SYSTEMS MAINTENANCE	\$ 1,298	\$ (744)	\$ -	\$ -	\$ -
6445 · TELECOMMUNICATIONS	\$ 2,773	\$ 3,073	\$ 5,376	\$ 3,426	\$ 5,376
<b>INFORMATION TECHNOLOGY SUB TOTA</b>	<b>\$ 4,071</b>	<b>\$ 2,329</b>	<b>\$ 9,337</b>	<b>\$ 3,441</b>	<b>\$ 5,376</b>
<b>EQUIPMENT AND FLEET TOTAL</b>	<b>\$ 4,071</b>	<b>\$ 2,329</b>	<b>\$ 9,337</b>	<b>\$ 3,441</b>	<b>\$ 5,376</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

\$4,000 in website and other IT-related expense moved to Admin. budget.

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS  
PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category: Supplies

PROGRAMMATIC NEED OR MANDATE:

These accounts include materials and supplies needed for routine operations.

	Line Item		Program Subtotal
<b>MATERIALS AND SUPPLIES</b>			
GENERAL MATERIALS & SUPPLIES	Waste Warrior supplies	\$ 500	
	Waste sort supplies	\$ 150	
	Worm supplies for classrooms	\$ 225	<b>\$ 875</b>
BINS - NOT SOLD	extra Green Cone lids and hardware	\$ 165	<b>\$ 165</b>
<b>GENERAL OFFICE SUPPLIES</b>			
OFFICE SUPPLIES	Specialized office supplies	\$ 100	
POSTAGE	Bulk mail permit	\$ 225	
	Targeted outreach mailings	\$ 1,260	<b>\$ 1,585</b>
<b>EMPLOYEE CLOTHING</b>			
UNIFORMS	CSWD branded shirts for O&C staff	\$ 200	<b>\$ 200</b>
PERSONAL PROTECTIVE EQUIPMENT*	CSWD safety vests for O&C staff	\$ 60	<b>\$ 60</b>
			<b>\$ 2,885</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6510 - MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -
6511 · GENERAL MATERIALS & SUPPLIES	\$ 1,329	\$ 1,082	\$ 999	\$ 357	\$ 875
6513 · SAFETY SUPPLIES	\$ -	\$ -	\$ -	\$ 94	\$ -
6514 · BINS - NOT SOLD	\$ 12,902	\$ 7,199	\$ 13,344	\$ 14,278	\$ 165
<b>MATERIALS AND SUPPLIES SUB TOTAL</b>	<b>\$ 14,231</b>	<b>\$ 8,281</b>	<b>\$ 14,343</b>	<b>\$ 14,729</b>	<b>\$ 1,040</b>
6521 · OFFICE SUPPLIES	\$ 112	\$ 197	\$ 100	\$ 239	\$ -
6523 · POSTAGE	\$ 1,701	\$ 531	\$ 7,085	\$ 260	\$ 1,585
<b>GENERAL OFFICE SUPPLIES SUB TOTAL</b>	<b>\$ 1,814</b>	<b>\$ 728</b>	<b>\$ 7,185</b>	<b>\$ 499</b>	<b>\$ 1,585</b>
6541 · UNIFORMS	\$ 9	\$ -	\$ 275	\$ 125	\$ 200
6542 · PERSONAL PROTECTIVE EQUIPMENT	\$ 324	\$ 157	\$ 70	\$ 157	\$ 60
<b>EMPLOYEE CLOTHING SUB TOTAL</b>	<b>\$ 332</b>	<b>\$ 157</b>	<b>\$ 345</b>	<b>\$ 282</b>	<b>\$ 260</b>
<b>SUPPLIES TOTAL</b>	<b>\$ 16,377</b>	<b>\$ 9,166</b>	<b>\$ 21,873</b>	<b>\$ 15,510</b>	<b>\$ 2,885</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

NOTE: 2270 4-gal. food scrap buckets will be purchased for distribution in FY21. The 2020 buckets in this account will be fully subsidized (ie, "free") for drop-off-composting participants. The remaining 250 will be sold for use outside that system. \$2,000 for metered mailings moved to Admin. budget  
POST COVID-19 Budget Cuts eliminated subsidy for 4-gal FS buckets and parts (\$12,689); Reduced targeted outreach mailings (\$3,600)

CHITTENDEN SOLID WASTE DISTRICT  
BUDGET FORM FISCAL 2021

PROGRAM: OUTREACH AND COMMUNICATIONS  
PREPARED BY: MICHELE MORRIS / JEN HOLLIDAY

Category PROMOTION AND EDUCATION

PROGRAMMATIC NEED OR MANDATE:  
This account supports the general promotional, educational, and communications activities of the District.

			Line Item	Program Subtotal
<b>6711 · ADVERTISING</b>	<b>Breakout</b>	<b>% of Advertising</b>		
	Digital	26%	\$ 15,000	
	Print	28%	\$ 16,275	
	Misc.	18%	\$ 10,325	
	Radio	15%	\$ 8,500	
	TV	13%	\$ 7,500	<b>\$ 57,600</b>
<b>6712 · PRINTING</b>	Brochures, flyers, posters		\$ 9,631	
	Labels and decals		\$ 8,087	
	Targeted mailers		\$ 1,822	
	Unanticipated projects (10%)			<b>\$ 19,540</b>
<b>6713 · EDUCATION</b>	Event presence		\$ 1,000	<b>\$ 1,000</b>
<b>6714 · WORKSHOPS</b>	Special materials		\$ 500.00	<b>\$ 500</b>
				<b>\$ 78,640</b>

	ACTUAL FY18	ACTUAL FY19	BUDGET FY 20	ACTUAL CY 19	BUDGET FY 21
6812 · ADVERTISING	\$ 79,571	\$ 112,128	\$ 120,550	\$ 75,368	\$ 57,600
6813 · PRINTING	\$ 8,476	\$ 12,649	\$ 33,427	\$ 10,847	\$ 19,540
6814 · EDUCATION	\$ -	\$ 1,801	\$ 2,300	\$ 418	\$ 1,000
6815 · WORKSHOPS	\$ 52	\$ 160	\$ 500	\$ 418	\$ 500
<b>PROMOTION &amp; EDUCATION TOTAL</b>	<b>\$ 88,099</b>	<b>\$ 126,738</b>	<b>\$ 156,777</b>	<b>\$ 89,650</b>	<b>\$ 78,640</b>

SIGNIFICANT CHANGES FROM PREVIOUS YEAR:

Reduced by \$11,750 due to biannual Chuck It Guide distribution in FY20. Added \$5,760 for reprint of food scraps pickup "how-to" for haulers to distribute to curbside customers. POST COVID-19 Budget Cuts - targeted print; digital; mobile test; misc (bus cinema, ambassador influencer (\$56,155); reduction and elimination of various signs, mailers, stickers (\$10,517); Reduce booth fees; eliminate event extras (\$1,950).