

	Item	Cost	Assumptions
COMPLETE MEETING PACKAGE	Covers all hotel costs	\$27,000	
EQUIPMENT	Audio-Visual Rental	\$2,500	projector, screen, and numerous microphones
	Audio Recording	\$1,500	
	Total	\$4,000	
OUTREACH	Photocopying b/w	\$600	10000 pages at \$0.06 per page
	Postage	\$420	1000 letters at \$0.42 per letter
	Total	\$1,020	
TRAVEL OUTREACH	Travel	\$4,000	Travel to meet with Tribes
	Total	\$4,000	
ACCOMMODATIONS SUBSIDY	Room Subsidy	\$10,000	\$200 subsidy for 50 participants
TRAVEL SUBSIDY	Travel Subsidy	\$10,000	\$200 subsidy for 50 participants; DWR to contribute \$4,000 as part of this total
HONORARIA	Three Keynote Speakers	\$3,000	
	Travel & Accommodations for Keynote Speakers	\$3,000	
	Total	\$6,000	
BRIEFING PAPERS	Research and Writing of Five Background Papers on the Summit Topics	\$5,000	\$1,000 per paper - cost covered by Seventh Generation
PROGRAM BOOK AND MATERIALS	Program Book	\$6,500	Potential Offset from Advertisements

	Folders, Handouts	\$1,000	
	Nametags, Nametents	\$600	
	Welcome, Directional Signs	\$375	
	Total	\$8,475	
WATER STORIES BOOKLET	Water Stories Booklet	\$5,000	Could film storytellers
PROCEEDINGS PUBLICATION	Writer/Consultant	\$4,000	NOTE: This is a stand-alone booklet -- different from the Summit Proceedings that will be included as part of the Water Plan Update 2009 Volume 4 Reference Guide
	Design and Printing	\$12,000	
	Total	\$16,000	Access Sacramento (Public Education and Government television) might support
SHORT DOCUMENTARY FILM	Editing and post-production of documentary materials	\$4,500	Perhaps Seventh Generation, CA Voices, KPFA Community Radio could support/be involved
CONFERENCE LOGISTICS SUPPORT	Registration including website, table tents, name tags	\$15,000	May also include Travel/Accommodations Subsidy coordination
SUMMIT EVALUTION		\$2,500	Needs additional discussion
	GRAND TOTAL	\$118,495	