

D R A F T  
Metro Charter Committee Budget  
May 1991-May 1992  
(12 months)

---

	<u>Monthly</u>	<u>Annual</u>
Personal Services		
Executive Director	\$3600	\$43,200
Committee Clerk	2000	24,000
Sub-total Personal	\$5600	67,200
 Material & Services		
Office Supplies	\$ 300	\$ 3600
Telephone	150	1800
Printing & Copying	500	6000
Postage	600	7200
Public Meetings - Information	83	1000
-Public notices	250	3000
Meals and coffee	333	4000
Misc. professional services	233	2800
Computer with Wordperfect		2200
Printer	284	1200
Sub-total Materials	\$2733	\$32,800
 Totals	 \$8,333	 \$100,000

D R A F T  
Metro Charter Committee Budget  
May 1991-November 1992  
(18 Months)

---

	<u>Monthly</u>	<u>Total Project</u>
Personal Services		
Executive Director	\$3600	\$64,800
Committee Clerk	2000	36,000
Sub-total	5600	\$100,800
Material & Services		
Office Supplies	200	3600
Telephone	150	2700
Printing & Copying	333	6000
Postage	400	7200
Public Meetings		
Information	100	1800
Notice	166	3000
Meals and Coffee	222	4000
Misc Professional Services	156	2800
Computer w/ Wordperfect	122	2200
Printer	67	1200
Sub-total	\$1916	\$34,500
Totals	\$7516	\$135,300

Comparison of Budgets  
May 1992 Election Date to November 1992 Election Date

1. For November 1992 budget assumed same staff and staff salary, increased from 12 months to 18 months.
2. The May 1992 budget assumes 18 weeks for committee work; the November 1992 budget assumes 36 weeks. The shorter budget assumes that the full committee might meet twice a month; the longer budget assumes the full committee will meet once a month. Both budgets assume sub committee meetings.
3. The materials and services costs between the two time frame are within \$1700 assuming that many of these costs are fixed (eg. two rounds of public hearings are assumed in both scenarios).
4. The staff salaries add another 6 months for a total of \$100,800 compared to \$67,200 for 12 months. These are contracted positions without benefits.

DRAFT  
 Metro Charter Committee Budget  
 November 1992 Election Date

	<u>TO JUL 31</u>	<u>MONTHLY</u>	<u>TOTAL PROJECT</u> (15 months)
Personnel salaries			
Administrator	\$853.33	\$3,200.00	\$48,853.33
Clerk	200.00	2,000.00	30,200.00
Materials			
Office supplies	93.47	250.00	3,843.47
Telephone		75.00	1,125.00
Printing	86.10	30.00	536.10
Photocopying		400.00	6,000.00
Postage		700.00	10,500.00
Post office box	24.50		73.50
Data processing		85.53	1,283.95
Meals	449.25	256.00	4,289.25
Public meetings			
Notice ads	714.07	250.00	4,464.07
Room rental	279.00	100.00	1,779.00
Professional services		1,800.00	27,000.00
Metro tour			
Airplane flight			1,375.00
Bus tour			119.00
Voters pamphlet argument			300.00
Misc expenses	793.29	100.00	2,293.29
Employment ads (\$737)			
Flowers (\$40)			
Mileage-BB (\$16.29)		\$9,246.53	\$140,034.96

Assumptions

Personnel salaries

Do not include health & pension benefits.

Telephone

Cost only includes long distance calls. There is no charge for regular local service. Fax costs will also only be charged for long distance service.

Printing

Outside printing only required for envelopes at \$.05 each. Allow for 9,000 business envelopes total. Stationery & other letterhead, as well as the Charter drafts & final copy, can all be printed inhouse & reflected in photocopying costs.

Photocopying

Cost is \$.05/copy on office machines, \$.035 for use of multi-lith machine in copying center  
 Cheaper price is for large jobs, including stationery printing, more than 100 copies.  
 For regular office use, allow 1,000 copies/month at \$.05 = \$50, or \$750 total.  
 For large jobs, allow 3,000 copies/month at .035 = \$105, or \$1575 total.  
 Charter drafts & final copy.

First & second drafts--1,000 X 30 pages X .035 = \$1,050.

Final copy--2,000 X 30 pages X .035 = \$2,100.

Total above is \$5,475. Allow \$6,000 for photocopying or \$400/month.

Postage

Agenda mailing list--500 X \$.29 X 32 meetings = \$4,640.

Minutes/agendas to members & on request--60 X \$1 X 32 meetings = \$1,920.

Miscellaneous informational mailings--1,000 X .29 = \$290.

Charter drafts & final copy mailings

First & second drafts--1,000 X \$1.20 = \$1,200.

Final copy--2,000 X \$1.20 = \$2,400.

Total above is \$10,450. Allow \$10,500 for postage or \$700/month.

Data processing

Two computers & one laser printer leased to the Committee for cost of depreciation. Monthly allowance also includes maintenance contract.

Meals

Allow \$6/person X 20 people at each meeting = \$120. 32 meetings X \$120 = \$3,840 or \$256/month.

Public meetings

Notice ads are \$89.20 for 2 inches in the Oregonian. Total \$2,854.40 for 32 meetings, or 190.29/month. Allow \$250/month to include larger, more specific ads for Charter drafts public meetings.

Metro tour (by air & bus)

Twin-engine plane, seats 5 passengers (Aurora Aviation)--\$275/hr. Total \$1,375 required for 5 one-hour trips to accommodate 18 passengers.

Mini-bus tour, seats 22 (RAZ)--\$119/4-hour minimum.

Voters' pamphlet argument

No cost for an explanatory statement, but an endorsement argument is \$300. Counties may also send out local voters' pamphlets. Only Clackamas and Multnomah have done this, & Washington, at this point, has no plans for doing so. In Multnomah County, the production cost of a previous pamphlet, at \$47,000, was spread among the jurisdictions requesting space. Metro, with representation over a larger area, would be expected to pick up a larger share of the cost.

*AOB TO DATE MON*

Assumptions - Metro Charter Committee Budget

1. Personal Services  
Assume personal services will be personal services contracts without benefits.  
Assume support person has transcribing and public record keeping experience.
2. Materials and Services
  - A. Office supplies
  - B. Telephone  
-assume business phone rate and separate line;
  - C. Printing & Copying  
-includes committee costs, public information costs and public meeting costs;  
-assumes 3 meetings/month; two full-committee, one sub-committee (May 1992 election) or; one full-committee, two sub-committee (November 1992 election).  
-includes agendas, previous meeting transcripts, required or requested information.
  - D. Postage  
-assumes \$300/mo. for committee work (3 agendas plus transcripts/month to committee, press, other - 40 mailings at \$2.55/ea.)  
-remainder for public meetings, public information requests.
  - E. Public Meetings  
-information; assume information for 6 public meetings, public and press.  
-public notice; assume 6 print press publications at \$500/each.
  - F. Meals and Coffee  
-assume 3 meetings/mo; total 60 people/meals (20/meeting) at \$6.00/meal for 12 months - \$360/mo x 12 mo.= \$4320.  
(a delivered sandwich without drink costs \$5.95, with drink \$6.50 (Katie Dowdall)
  - G. Misc. prof. services  
-misc. legal or other prof. services;  
-assume legal pro bono work.
  - H. Computer with software  
-IBM floppy disc with Wordperfect software
  - I. Printer  
-HP laser printer