

Budget Recommendations & Reallocation of Balance

Budget Balance Realignment

Currently there is a balance of \$42,440 in unencumbered funds, of which \$5,000 was specifically set aside for NRFU activities. We are asking to reallocate that \$5,000 to Outreach activities, \$20,000 will remain in grant funding, and redirect the various balances totaling \$4588 to Printing Collateral and Mail.

Attached is the draft revised budget with notes for proposed realignment of balance.

Media Buys: \$1,502 - Redirect Balance to Print and Mail Media Buys include Digital Advertising through the end of August and Transit Ads with County Connection and TriDelta (Vector Media) – Includes 18 King displays from 3/15/20 – 5/31/20. Vector has added a four-week bonus term through the end of June with an additional run through the end of July.

Printed Material: \$6,494 Staff had distributed a majority of the printed collateral and printed 20,000 Rack cards for distribution at food sites. Staff recommends retaining \$6,494.81 for postcard mailings and additional printing needs as identified for NRFU.

Outreach Tasks: \$6,356 Outreach tasks includes swag, costs for Census workshops and events, and other miscellaneous costs. Given the current shelter in place trajectory, it is unlikely that government sponsored gathers over 100 people will be allowed in the foreseeable future. Therefore, the Census Event is anticipated to be canceled and associated costs are removed. Given the strong support for additional essential needs census swag, and ethnic grocery store outreach, staff recommends retaining the \$6,356 and redirecting the NRFU funds of \$5,000 to Outreach Tasks for additional swag which can include masks, more hand sanitizer, tote bags and other needs as identified.

Translation Services: \$1,180 - Redirect Balance to Print and Mail

Technology: \$1,905 - Redirect Balance to Print and Mail

Grants: \$20,000 There is \$20,000 remaining in Census Outreach and Assistance Grants. Grants applications for outreach continue to be submitted, even during COVID-19 shelter in place. To date, we have entered into contracts, or are in the contracting process, for 95% of our grant funds.

Non-Response Follow Up (NRFU): There is currently \$5,000 allocated to Non-Response Follow Up. Staff recommends redirecting funds to Outreach Tasks. The proposed budget includes media buys during non-response follow up through August 15, 2020.