Tentative Napa TID FY20/21 Budget: Estimated Monthly Breakout

PR and Social Media PR and Social Media Media Visits/Social Influencers (\$8,000 - \$10,000) \$10,000.00 \$55,000.00 \$51,000.	*Anticipated monthly spends are currently only estimates and	Tentative Napa TID FY20/21 Budget: Estimated Monthly Breakout									
Amount A	may shift as account strategy continues to develop or other										
Monthly Ascount Management St. 2000	circumstances change projects and approach.	FY20/21 Budget	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Account Planning & Management (\$3,500/month) \$31,500,00 \$3,500,00			Amount								
Public Relations Strategy & Management (\$4,000/month) \$35,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$4,000.00 \$5,000.00 \$,										
Social Media Strategy & Management (\$2,500/month)						. ,	. ,		. ,		. ,
Digital Strategy & Management (\$3,500/month)						. ,					
Search Engine Optimization (\$1,250/month)											
Size						. ,	. ,		. ,		. ,
RR and Social Media Media Visits/Social Influencers (\$8,000 - \$10,000) \$10,000.00 \$50,000.00 \$55,00	Search Engine Optimization (\$1,250/month)	\$11,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Media Visits/Social Influencers (\$8,000 - \$10,000) \$10,000.00 \$5,0	Blog Content Development (\$1,250/month)	\$11,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
Media Visits/Social Influencers (\$8,000 - \$10,000) \$10,000.00 \$5,0											
Media Visits/Social Influencers (\$8,000 - \$10,000) \$10,000.00 \$5,0											
Creative Production Creative Production (553,770 - 555,770) \$53,770.00 \$55,974.44 \$55,9											
S5,974.44 S6,974.44 S6,9	Media Visits/Social Influencers (\$8,000 - \$10,000)	\$10,000.00		\$5,000.00		\$5,000.00					
S5,974.44 S6,974.44 S6,9											
S5,974.44 S6,974.44 S6,9											
Website Refresh \$15,000.00 \$7,500.00 \$7,500.00 \$1,000.00	Creative Production										
Website Refresh \$15,000.00 \$7,500.00 \$7,500.00 \$1,000.00	Creative Production (\$53,770 - \$55,770)	\$53,770.00	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44	\$5,974.44
Website Refresh \$15,000.00 \$7,500.00 \$7,500.00 \$1,000.00											
Website Refresh \$15,000.00 \$7,500.00 \$7,500.00 \$7,500.00 \$1,000.00											
Website Management (\$1,000/month) \$9,000.00 \$1,000.00 \$	Website										
Website Security \$3,538.79 \$3,428.57 \$21,428.57 <td>Website Refresh</td> <td>\$15,000.00</td> <td>\$7,500.00</td> <td></td> <td>\$7,500.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Website Refresh	\$15,000.00	\$7,500.00		\$7,500.00						
Website Hosting Fee (Annual Charge) \$891.00 \$91.428.57 \$21,428.	Website Management (\$1,000/month)			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Paid Media \$150,000.00 \$21,428.57	Website Security	\$3,538.79	\$3,538.79								
Paid Media \$150,000.00 \$21,428.57	Website Hosting Fee (Annual Charge)	\$891.00	\$891.00								
Paid Media \$150,000.00 \$21,428.57											
Paid Media \$150,000.00 \$21,428.57											
Belast Marketing \$1,250.00	Paid Media										
Updated Template Design \$1,250.00 </td <td>Paid Media</td> <td>\$150,000.00</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td>\$21,428.57</td> <td></td> <td></td>	Paid Media	\$150,000.00	\$21,428.57	\$21,428.57	\$21,428.57	\$21,428.57	\$21,428.57	\$21,428.57	\$21,428.57		
Updated Template Design \$1,250.00 </td <td></td>											
Individual Email Send (\$750/email) \$11,250.00 \$1,250.00	eBlast Marketing										
Email Marketing Platform Fees (Annual Charge) \$1,300.00	Updated Template Design	\$1,250.00	\$1,250.00								
TOTAL BUDGET \$399,999.79 \$60,132.80 \$50,653.01 \$53,153.01 \$50,653.01 \$45,653.01 \$45,653.01 \$45,653.01 \$24,224.44 \$24,224.44	Individual Email Send (\$750/email)	· ' '		\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
	Email Marketing Platform Fees (Annual Charge)	\$1,300.00	\$1,300.00								
Not to exceed \$400,000	TOTAL BUDGET		\$60,132.80	\$50,653.01	\$53,153.01	\$50,653.01	\$45,653.01	\$45,653.01	\$45,653.01	\$24,224.44	\$24,224.44
		Not to exceed \$400,000									