

ATTACHMENT C								
PROJECT WORK SCHEDULE - Drainage Advisory Committee - Consulting Services & Costs								
Consulting Elements, Hours & Fees	JAN '12	FEB '12	MAR '12	APR '12	MAY '12	JUN '11	JUL '11	2012
<b>PRINCIPAL IN CHARGE HOURS</b>								<b>TOTALS</b>
Organization hours	4	8	8	8	8	8	8	52
Meeting Facilitation hours	4	6	6	6	6	6	6	40
Communications hours	6	5	5	5	5	5	5	36
Meeting Presentation, Materials & Reports	6	6	6	6	6	6	6	42
Principal-in-charge TTL Hours	20	25	25	25	25	25	25	170
Principal-in-charge Fees (@ \$135/hr)	\$ 2,700	\$ 3,375	\$ 3,375	\$ 3,375	\$ 3,375	\$ 3,375	\$ 3,375	\$ 22,950
<b>ADDITIONAL CONSULTING SUPPORT HOURS</b>								<b>TOTALS</b>
Graphic Design TTL Hours (@ \$65/hr)	4	4	4	4	4	4	4	28
Copy Writing TTL Hours (@ \$ 55/hr)	4	4	4	4	4	4	4	28
Admin Support TTL Hours (@ \$ 45/hr)	6	6	6	6	6	6	6	42
Additional Consulting Support TTL Hours	14	14	14	14	14	14	14	98
Additional Consulting Support TTL Fees	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 5,250
<b>TOTAL CONSULTING COSTS</b>	\$ 3,450	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	\$ 28,200

PROJECT EXPENSES *								TOTALS
Meeting Location Logistics Expense	\$0	\$200	\$200	\$200	\$200	\$200	\$200	\$ 1,200
Meeting Presentation, Materials & Reports Printing Expense	\$75	\$300	\$300	\$300	\$300	\$300	\$300	\$ 1,875
Meeting Expenses (lunch and beverages)	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$ 3,000
<b>TOTAL PROJECT EXPENSES</b>	\$ 75	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 6,075
<b>TOTAL PROJECT COSTS</b>	\$ 3,525	\$ 5,125	\$ 5,125	\$ 5,125	\$ 5,125	\$ 5,125	\$ 5,125	\$ 34,275

\* Billed at cost plus markup with supporting documentation and in accordance with Hidalgo County's Travel, Fuel, Meal, Mileage Policies