

Joselyn Medina

Subject: FW: RE: Binational Budget
Attachments: 2016-2017 4frontED Binational Budget.xls

All,

Attached is the 2016-2017 binational budget. The per capital breakdown is below, we hope that all the entities will participate. I did not see this item included in our budget.

The following funding is allocated based on a 20¢ per capita basis; 2015 estimates

Location	Population	@ per capita
Yuma City	97,950	\$19,590
Somerton	15,759	\$3,152
San Luis	34,001	\$6,800
Wellton	3,101	\$620
Yuma County (non inc.)	64,180	\$12,836
Total	214,991	\$42,998

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4frontED Binational Budget

				Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total	
Trade Shows																	
	Venue	Industry	Date														
WORLD AG EXPO	Intenational Agri-Center, Tulare, CA.	Aggricuture	June 8th 2016	\$ 700.00												\$ 700.00	
SEMANA NACIONAL DEL EMPRENDEDOR	Expo Bancomer, CDMX, Mexico.	Entrepreneurship	July 13th 2016		\$ 700.00											\$ 700.00	
Baja Aero (Booth)	Tijuana, Mexico	Aerospace	September 13th 2016				\$ 650.00										
World Medical Tourism Show	Washington DC	Medical Tourism	September 25th 2016				\$ 2,200.00									\$ 2,200.00	
HIGH POINT, NC FURNITURE	High Point North Carolina	Furniture Mfg	October 22nd 2016					\$ 1,375.00								\$ 1,375.00	
AG Connect Expo	Orlando, Florida	Aggricuture	January 13th 2017							\$ 1,375.00						\$ 1,375.00	
DEL MAR ELECTRONICS & DESIGNS	Del Mar , California	Electronics	February 2nd 2017								\$ 195.00					\$ 195.00	
G2E GLOBAL GAMING EXPO	Las Vegasw , Nevada	Electronics	February 28rd 2017								\$ 700.00					\$ 700.00	
REVERSE LOGISTICS CONF & EXPO	Atlanta, Georgia	Logistics	February 23rd 2017								\$ 1,375.00					\$ 1,375.00	
AgroBaja (Booth)	Mexicali, Mexico	Aggricuture	March 10 2017										\$ 650.00			\$ 650.00	
EXPO CARGA	Mexico City, Mexico	Logistics	April 26th 2017											\$ 700.00		\$ 700.00	
FOOD PROCESSING EXPO	Sacramento, California	Food Processing	May 3rd 2017												\$ 700.00	\$ 700.00	
Trade Shows Total				\$700	\$700	\$0	\$2,850	\$1,375	\$0	\$0	\$1,375	\$2,270	\$650	\$700	\$700	\$11,320.00	
E-Marketing Campaigns																	
Linkedin Advertising	Pay Per Click Adds (100 clicks per month)			\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 900.00	
Newsletter Tool	Constant Contact			\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 300.00	
Graphic Design	20 Hrs per month			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,400.00	
WebPage Improvements	Maintenance and improvements							\$ 800.00								\$ 800.00	
E-Marketing Campaign Total				\$300	\$300	\$300	\$300	\$300	\$1,100	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$4,400.00
Graphic Design and Materials																	
Display Materials for Tradeshow	2 Banners, Back Display and Table Cloth					\$ 1,250										\$ 1,250.00	
Printed Brochures	Tradeshow deliverables					\$ 200						\$ 200				\$ 400.00	
Administration Total				\$0	\$0	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$1,650.00
Administration																	
Bi-National Coordinator	Arturo Bastidas			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 24,000.00	
Small office space	Business Center Mexicali w/ Meeting Room			\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 2,400.00	
Administration Total				\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$26,400.00
Total Marketing Budget				\$3,200	\$3,200	\$2,500	\$5,350	\$3,875	\$3,300	\$2,500	\$3,875	\$4,770	\$3,150	\$3,200	\$3,200	\$42,120	