

FY11 WSMT Budget - Updated 8/27/10					
Category	Title	Budget	Agency Billed	Media Budget	Media Billed
Campaigns					
WSMT-037	November is WorkSafe Commitment Month				
	Agency	\$10,000.00			
	Production Expenses	\$6,000.00			
	Total	\$16,000.00	\$0.00	\$0.00	\$0.00
WSMT-041	Fall Campaign 2010				
	Agency	\$750.00			
	Production Expenses	\$8,855.00			
	Media	\$76,000.00			
	Total	\$85,605.00	\$0.00	\$0.00	\$0.00
WSMT-XXX	Spring Campaign 2011				
	Agency	\$3,750.00			
	Production Expenses	\$11,550.00			
	Media*	\$212,000.00			
	Total	\$227,300.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$328,905.00	\$0.00	\$0.00	\$0.00
Website					
WSMT-039	Website Video (Ravalli County)				
	Agency	\$11,125.00			
	Production Expenses	\$21,875.00			
	Total	\$33,000.00	\$0.00	\$0.00	\$0.00
WSMT-039B	Website Video (Injured Worker)				
	Agency	\$14,000.00			
	Production Expenses	\$23,500.00			
	Total	\$37,500.00	\$0.00	\$0.00	\$0.00
WSMT-042	Website Updates/Revisions/Quarterly Reporting				
	Agency	\$20,000.00			
	Production Expenses	\$6,000.00			
	Media	\$8,000.00			
	Total	\$34,000.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$104,500.00	\$0.00	\$0.00	\$0.00
Collateral Materials					
WSMT-044	Main Street Articles				
	Agency	\$1,200.00			
	Production Expenses				
	Total	\$1,200.00	\$0.00	\$0.00	\$0.00
WSMT-XXX	Fundraising Materials				
	Agency	\$8,000.00			
	Production Expenses	\$5,000.00			
	Total	\$13,000.00	\$0.00	\$0.00	\$0.00
WSMT-043A	Educational Materials				
	Agency	\$5,000.00			
	Production Expenses	\$3,000.00			
	Total	\$8,000.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$22,200.00	\$0.00	\$0.00	\$0.00
New Employee/Board Member Identity Materials					
WSMT-XXX	Biz Cards, E-mail Sigs, Magnetic Name Tags				
	Agency	\$2,500.00			
	Production Expenses	\$100.00			
	Total	\$2,600.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$2,600.00	\$0.00	\$0.00	\$0.00
Research Study Part II					
WSMT-040	Research Study, Part II				
	Agency	\$3,000.00			
	Production Expenses	\$30,000.00			
	Total	\$33,000.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$33,000.00	\$0.00	\$0.00	\$0.00
Oppportunity Funds					
WSMT-XXX	Oppportunity Funds				
	Agency	\$4,000.00			
	Production Expenses	\$4,000.00			
	Total	\$8,000.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$8,000.00	\$0.00	\$0.00	\$0.00
TOTAL		\$499,205.00	\$0.00	\$0.00	\$0.00
GRAND TOTAL BUDGETED		\$499,205.00			
GRAND TOTAL BILLED		\$0.00			

FY11 WSMT Budget - Updated 8/27/10					
Category	Title	Budget	Agency Billed	Media Budget	Media Billed
Additional Projects					
WSMT-035B	Name Badges - Additional Names				
	Agency	\$308.75			
	Production Expenses	\$22.71			
	Total	\$331.46	\$0.00	\$0.00	\$0.00
WSMT-036A	New Employee Biz Cards				
	Agency	\$215.00			
	Production Expenses				
	Total	\$215.00	\$0.00	\$0.00	\$0.00
WSMT-036B	New Employee E-mail Sig				
	Agency	\$126.25			
	Production Expenses				
	Total	\$126.25	\$0.00	\$0.00	\$0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL UNBUDGETED JOBS		\$672.71	\$0.00	\$0.00	\$0.00
GRAND TOTAL Budgeted and Unbudgeted		\$499,877.71			
Private Fund Projects					
WSMT-P-XXX	Safety Fest Materials				
	Agency	\$5,000.00			
	Production Expenses	\$5,000.00			
	Total	\$10,000.00	\$0.00	\$0.00	\$0.00
WSMT-P-XXX	worksafemt.com Revisions				
	Agency	\$15,000.00			
	Production Expenses	\$1,000.00			
	Total	\$16,000.00	\$0.00	\$0.00	\$0.00
WSMT-P-XXX	*Spring Campaign				
	Media	\$100,000.00			
	Total	\$100,000.00	\$0.00	\$0.00	\$0.00
WSMT-P-043B	Legislative Luncheon				
	Agency	\$1,500.00			
	Production Expenses	\$5,000.00			
	Total	\$6,500.00	\$0.00	\$0.00	\$0.00
WSMT-XXX	Opportunity Funds				
	Agency	\$5,000.00			
	Production Expenses	\$7,500.00			
	Total	\$12,500.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$145,000.00	\$0.00	\$0.00	\$0.00