

Maine Bicentennial Commission Draft Budget February 201

	Est. Dates	Est. Cost
General /Administrative		
One Staff Person: Business Manager	2019-2020 (2 year funding)	114,400
Auditing	2019-2020 (2 year funding)	\$ 50,000
Supplies	2019-2020 (2 year funding)	\$2,000
Transportation	2019-2020 (2 year funding)	\$15,000
Fundraising expenses	2019-early 2020	\$500
Total Administrative Expenses:		\$ 181,900
Marketing		
Website development	Summer 2018-Launched Oct. 2018	\$3,000
Marketing consultant (web design, marketing materials design,	2019-2020	\$18,000
Web hosting	2018-2020	6,000
Webstore hosting/merchandise/promotional items	2019-2020	\$11,206
Total Marketing Expenses:		\$38,206
Events		
Kick Off Event	July 2019	\$10,000
Statehood Weekend Events	March 2020	\$40,000
Tall Ships weeks 1&3	July 2020	\$150,000
Tall Ships week 2	July 2020	\$100,000
Naval vessel	July 2020	\$80,000
Blue Angels Week	August 2020	\$40,000
Maine Innovation Expo (Closing weekend)	October 2020	\$65,000
Cultural Dinner / Awards (Closing weekend)	October 2020	\$30,000
Bicentennial Cultural Weekend Festival (Closing weekend)	October 2020	\$80,000
Total Events Expenses:		\$595,000

Program	Date range	Est. Cost
Tri-Centennial Pine Grove Program	Summer 2019 - 2020	\$50,000
2120 Time Capsule Program	Summer 2019-2020	\$110,000
Blaine House Bicentennial Concert Series	Summer 2020	\$200,000
Bicentennial Schools Program	School year 2019-20	\$400,000
CAC-Student outreach and curriculum expansion	School year 2019-20	\$500,000
CAC-Curated Exhibits and Guided History Tours	Fall 2019-2020	\$350,000
CAC-Celebrations and Targeted Programs	Summer 2019-2020	\$250,000
CAC-Community Program Grants	Summer 2019-2020	\$500,000
Blaine House Centennial Commemoration	2020	\$50,000
Bicentennial Flying the Flag Program	2019-2020	\$75,000
Total Program Expenses:		\$2,485,000
TOTAL BUDGET		\$ 3,300,106
<i>*Please see attached form for further description.</i>		
<i>Programs listed are conditional on funding</i>		
<i>The time capsule is approved by Bicentennial Commission as an official program</i>		