

COMMISSION ON INSTITUTIONAL CHANGE				Year 1	Year 2
<b>BUDGET</b>					
Meetings	meet every 2 months plus GA			18,600	18,600
	5 meetings	2 nights ea.	6,600		
	GA	5 nights	12,000		
	6 commissioners				
	Food per day	100			
	Lodging per night	200			
	Travel per flight	500			
Convenings	Two events			40,000	-
	20-30 people; assume 25				
	2 days				
	Food per day	100	2,500		
	Lodging per night	200	5,000		
	Travel per flight	500	12,500		
	Total per event		20,000		
	2 events		40,000		
Technology				10,000	
	software subscriptions	3,000	5,000		
	Data and video collection portal	500			
	project management - Basecamp	1,000			
	Equipment		5,000		
Consulting				80,000	80,000
	Best practices expert		60,000		
	\$1000/day				
	60 days				
	Researcher to review records				
	500 hours @\$40/hour		20,000		
Staffing	1 support person @ 10hrs/wk		20,000	20,000	20,000
	\$40/hour				
Stipends	4 stipends		40,000	40,000	40,000
	out-of-pocket expenses, childcare, pet care				
Materials	Mailings, etc.			20,000	20,000
Subtotal				228,600	178,600
Contingency	20% of expenses			45,720	35,720
Total				274,320	214,320
Total for 2 years					488,640