TOTAL BUDGET	$99,600.00

Meet Ups	Budget	Hrs / Qty	Total
10 Meet up Activities Planning	$ 40.00	100	$ 4,000.00
- Meet up Planning and scheduling		*20*	
- Meet Up Upload to web		*10*	
- Visual Design for Meet up images		*20*	
- Social Media Posts and Internal Comms		*10*	
- EDM marketing		*10*	
- Copywriting for each Meet up listing		*10*	
- Post Meet up blog		*20*	
Small Event Infrastructure Budget	$ 500.00	6	$ 3,000.00
Medium Event Infrastructure Budget	$ 750.00	2	$ 1,500.00
Large Event Infrastructure Budget	$ 1,000.00	2	$ 2,000.00
Sponsor 2 financial hardship participants per activity	$ 100.00	10	$ 1,000.00
		Subtotal	**$ 11,500.00**

Communal Build	Budget	Hrs / Qty	Total
Communal build Activitiy Lead Planning	$ 40.00	228	$ 9,120.00
- Inital project plan document outlining each step and program		*38*	
- Visual Design. Create visual build log for participants for print		*24*	
- Visual design for web		*8*	
- Event upload to web & social		*8*	
- Trainiher Recruitment		*20*	
- Participant Recruitment (20hrs)		*20*	
- Weekly Trainer follow up / Parts ordering / etc		*36*	
- Email Promotion & Follow up fortnightly		*18*	
- Copy for event listings & build log		*20*	
- Copy for fortnightly event blog		*36*	
Professional Build Lead Build #1	$ 40.00	54	$ 2,160.00
Professional Build Lead Build #2	$ 40.00	54	$ 2,160.00
Parts, Consumables for Project Builds			$ 16,880.00
- Consumables for each session	$ 2,880.00		
- Base motorcycle	$ 3,000.00		
- Wheels and tires	$ 3,000.00		
- Suspension and drivetrain	$ 1,600.00		
- Lights & electronics	$ 1,000.00		
- Gaskets, seals, bearings	$ 700.00		
- Breaks, handle bars, controls	$ 700.00		
- Professional paint	$ 4,000.00		
		Subtotal	**$ 30,320.00**

Planning & Management	Budget	Hrs / Qty	Total
Monthly dashboard managment	$ 40.00	18	$ 720.00
Visual Design for dashboard	$ 40.00	16	$ 640.00
Inital dashborad setup	$ 40.00	8	$ 320.00
Final report creation	$ 40.00	14	$ 560.00
Engagement with FPC	$ 40.00	20	$ 800.00
		Subtotal	**$ 3,040.00**

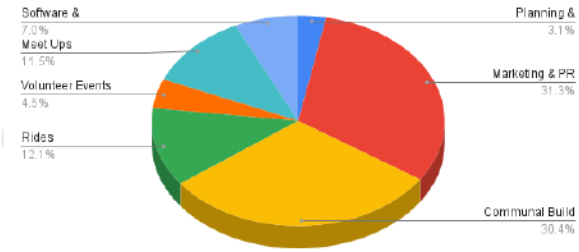
Software & Subscription Licencing	Budget	Hrs / Qty	Total
Web App Hosting	$ 3,000.00	1	$ 3,000.00
Software & Subscription Licencing	$ 4,000.00	1	$ 4,000.00
		Subtotal	**$ 7,000.00**

Volunteer Events	Budget	Hrs / Qty	Total
5 Volunteer Activities Planning	$ 40.00	50	$ 2,000.00
- Volunteer Activity Planning and scheduling		*10*	
- Volunteer Activity Upload to web		*5*	
- Visual Design for Volunteer Activity images		*10*	
- Social Media Posts and Internal Comms		*5*	
- EDM marketing		*5*	
- Copywriting for each Volunteer Activity listing		*5*	
- Post Meet up blog		*10*	
Event infrastructure	$ 500.00	5	$ 2,500.00
		Subtotal	**$ 4,500.00**

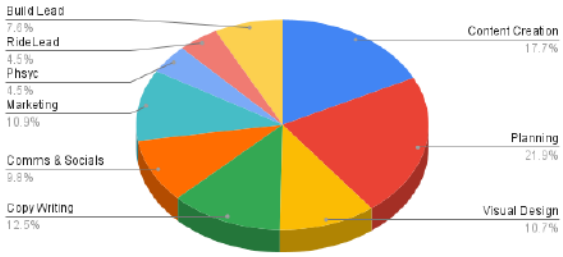
Rides	Budget	Hrs / Qty	Total
15 Ride Activites Planning	$ 40.00	135	$ 5,400.00
- Ride Planning and scheduling		*15*	
- Ride Upload to web		*15*	
- Visual Design for Ride images		*30*	
- Social Media Posts and Internal Comms		*15*	
- EDM marketing		*15*	
- Copywriting for each Ride listing		*15*	
- Post Ride blog		*30*	
Ride supervisor	$ 40.00	64	$ 2,560.00
Attending psychologist (mental health discussion)	$ 40.00	64	$ 2,560.00
Sponsor 2 financial hardship participants per activity	$ 100.00	15	$ 1,500.00
		Subtotal	**$ 12,020.00**

Marketing & PR	Budget	Hrs / Qty	Total
Marketing & PR Planning	$ 40.00	266	$ 10,640.00
- Campaign concepts x 3		*24*	
- Visual design for web / social campaign x 3		*12*	
- Visual design for ad campaign x3		*12*	
- Visual design for email campaigns x 3		*12*	
- Targeted Ad campaign demographic research and set up x 3		*12*	
- Ongoing Ad Tracking and Management		*68*	
- Email Marketing campaign set up, automation and tracking x 3		*24*	
- CRM database management onging		*70*	
- Copy writing for ads, edms, and comms language		*32*	
Email automation setup and managment	$ 40.00	84	$ 3,360.00
- Conceptualise require campaing automations		*24*	
- Visual Design for Automations		*8*	
- Set up automations in drip		*16*	
- Automation Tracking and Maintenance		*36*	
Photography / Video (New Part-time hire)	$ 30.00	324	$ 9,720.00
- Ride Content production		*60*	
- Communal Build Content production (every second activity)		*144*	
- Meet Up Content production		*40*	
- Volunteer Content production		*20*	
- General / Overtime content production		*60*	
Advertising Budget Campaign #1 monthly spend	$ 500.00	5	$ 2,500.00
Advertising Budget Campaign #2 monthly spend	$ 500.00	5	$ 2,500.00
Advertising Budget Campaign #3 monthly spend	$ 500.00	5	$ 2,500.00
		Subtotal	**$ 31,220.00**

BUDGET ALLOCATION PER CATEGORY

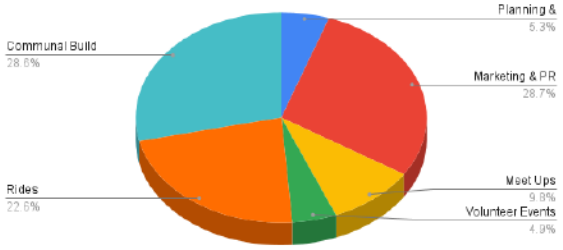


HOURS PER ROLE



Month	Focus	Rides	Meet Ups	Volunteer	Build
January 2023	Planning	0	0	0	0
February 2023	Planning	0	0	0	0
March 2023	Event Set #1	1	0	1	4
April 2023	Event Set #1	1	1	0	4
May 2023	Event Set #1	1	1	0	4
June 2023	Event Set #1	1	0	1	5
July 2023	Event Set #1	1	1	0	1
August 2023	Event Set #2	1	1	0	0
September 2023	Event Set #2	1	0	1	4
October 2023	Event Set #2	1	1	0	4
November 2023	Event Set #2	1	1	0	5
December 2023	Event Set #2	1	0	1	1
January 2024	Event Set #3	1	1	0	3
February 2024	Event Set #3	1	1	0	1
March 2024	Event Set #3	1	0	1	0
April 2024	Event Set #3	1	1	0	0
May 2024	Event Set #3	1	1	0	0
June 2024	Reporting	0	0	0	0
Total Activities		**15**	**10**	**5**	**36**
Activities per Event set		**5.0**	**3.3**	**1.7**	**12**

HOURS PER ACTIVITY



V1 vs V2 BUDGET COMPARISON			
CATEGORY	NEW	ORIGINAL	CHANGE
Planning & Management	$ 3,040.00	$2,400.00	$640.00
Marketing & PR	$ 31,220.00	$21,500.00	$9,720.00
Communal Build	$ 30,320.00	$23,560.00	$6,760.00
Rides	$ 12,020.00	$27,048.00	-$15,028.00
Volunteer Events	$ 4,500.00	$0.00	$4,500.00
Meet Ups	$ 11,500.00	$24,750.00	-$13,250.00
Software & Subscription Licencing	$ 7,000.00	$ -	$7,000.00
TOTAL	**$ 99,600.00**	**$ 99,258.00**	**$342.00**