

	A	B	C	D	E	F	G	H
1	Upscale Events by Mosaic		Revised Billable Hours 1399  Revised Projected Costs \$ 174,875					
2	Scope of Work/Deliverables - REVISED							
3	RFP #745-11329							
4								
5								
6	DELIVERABLE	ACTIVITY	TASK ORDER BILLABLE HOURS	ESTIMATED FEES ( PER MOSAIC)	ORIGINAL SOS PROJECTED BILLABLE HOURS	ORIGINAL SOS PROJECTED COSTS	REVISED CRA PROJECTED BILLABLE HOURS	REVISED CRA PROJECTED COSTS
7	Project Management	Project Administration & Client Relations. Emails, Phone Calls, team Management, on-call (24/7) availability for entire term of contract) = Avg of 20 hrs./mth @ 12 months	448	\$ 56,000	300	\$ 37,500	300	\$ 37,500
8			240					
9		Staff/Mosaic Meetings ( Outgoing)	100					
10		CRA Advisory Board Meetings/Updates ( Ongoing)	36					
11		CRA Board Updates ( Ongoing)	72					
13								
23								
30								
31			224	\$ 28,000	200	\$ 25,000	200	\$ 25,000
32	Creative	Designs for CRA collateral materials, event promotions, ad campaigns and economic development materials/marketing and promotional initiatives ( Ongoing)	61					
33		CRA Signage, Flyers, Street Pole Banners, Social Media Page Imagery 9 Ongoing)	31					
34		E-mail monthly & Print (Quarterly Newsletters ( Ongoing)	132					
35								
36			436	\$ 54,500	275	\$ 34,375	163	\$ 20,375
37	Public Relations	Develop CRA Communications Guidelines ( Brand Usage, Press Release Guidelines, Crisis Mgmt. Plan)	20					
38		Message Development for Various Programs, Initiatives and Target Audiences ( Ongoing)	12					
39		Press Release generation and distribution ( Ongoing)	120					
40		Story/Editorial/Feature Article Pitches ( Local, National, International) (Ongoing)	40					
41		CRA Awards Nominations ( Ongoing)	12					
42		Crisis Communication ( As Needed )	40					
43		Media Training ( As Needed )	10					
44		Educate CRA Target Audience of CRA Projects, Programs, Initiatives ( Ongoing)	40					
45		Professional Photography & Videography ( Ongoing)	142					
46								
47	Content Development		157	\$ 19,625	150	\$ 18,750	0	\$ -
48		Collateral/Promotional Material Content Development ( Ongoing)	12					
49		Electronic ( Monthly ) & Print ( Quarterly ) Newsletter Content Development ( Ongoing)	132					
50		Digital Media/Ad Campaign Content Development ( Ongoing)	8					
51		Video Production Content Development ( Ongoing)	5					
52								
53								
54			162	\$ 20,250	150	\$ 18,750	20	\$ 2,500
55	Interactive Web	CRA Website Programming ( Phase III ) – Interactive Application for Incentives	30					
56		Website Management & Maintenance ( Ongoing)	100					
57		SEO Management ( Ongoing )	12					
58		Video Library for Website and Social Media Channels ( Youtube, Vimeo, IG) ( Ongoing)	20					
59								
60	Social Media Management ( Specify)		200	\$ 25,000	150	\$ 18,750	150	\$ 18,750
61		Daily and Weekly Social Media Updates/Audience Building & Engagement/Social Media Response Management ( Ongoing)	200					
62								
63								
64	Community Outreach & Engagement		182	\$ 22,750	125	\$ 15,625	50	\$ 6,250
65		Attend Neighborhood Meetings and Events to stay informed of community Initiatives ( Ongoing)	36					
66		Attend & Activate CRA Booth at Neighborhood Initiatives & Events ( Ongoing)	72					
67		Coordinate with Economic Development Partners ( Ongoing)	24					
68		Historic Sistrunk Brand Launch Event ( Feb. 10, 2017)	50					
69								
70								
71	Consulting		491	\$ 61,375	250	\$ 31,250	136	\$ 17,000
72		Marketing to Support Economic Development Initiatives ( Ongoing)	50					
73		Marketing for Development Projects, CRA Properties, Available Spaces for Lease/Sale etc	20					
74		Coordinate with Economic Development Partners ( Ongoing)	75					
75		Brand Ambassador/Representative at Regional/National/International Conference	24					
76		Small Business Week Fort Lauderdale Coordination ( May 4-7, 2017)	96					
77		Village Dine Coordination & Marketing ( September/October 2017	50					
78		FTL Village District Start Weekend ( November 10-12, 2017)	96					
79		ArtWalk Event Marketing ( Ongoing)	40					
80		Shop Local & Your Event, Our Venue Marketing Initiatives	40					
81								
82	Team Strategic Marketing Development	Team Strategy Production	300	\$ 37,500	300	\$ 37,500	300	\$ 37,500
83								
84								
85	Administrative/Indirect	Travel and Office Administration	80	\$ 10,000	80	\$ 10,000	80	\$ 10,000
86								
87			2680	\$ 335,000	1980	\$ 247,500	1399	\$ 174,875
88								
89								