

Deschutes County Assembly Budget

	Budget	Actual	TOTAL
Panelist Care & Accessibility (stipends, transportation, caregiving, translation, & interpretation)	\$28,900	\$14,848	\$14,848
Panelist Food & Venue	\$9,600	\$9,400	\$9,400
Invitation Mailing	\$12,750	\$13,364	\$13,364
Project Management, Design, & Delivery	\$57,260	\$75,480	\$75,480
Small Group Moderators	\$8,931	\$11,624	\$11,624
Information Management (content cmte; presenter honoraria & travel)	\$18,250	\$18,250	\$18,250
Communications	\$27,600	\$17,540	\$17,540
Local Outreach	\$35,000	\$50,000	\$50,000
Logistics & Materials	\$18,800	\$21,782	\$21,782
Staff Travel	\$19,520	\$16,003	\$16,003
TOTAL	\$249,611	\$261,618	\$261,618
TOTAL REVENUE (Grants and private donations)			\$258,093
			-\$3,525