

DISCOVERY Staff OCWR Program Administrator				
	Sub Total:	\$81,000.00	\$81,000.00	\$81,000.00
TASK 10: MISCELLANEOUS/UNANTICIPATED TASKS				
Miscellaneous or unanticipated tasks across contract term				\$100,000.00
	Sub Total:			\$100,000.00
	GRAND SUBTOTAL:	\$1,532,778.00	\$602,778.00	\$637,778.00
			Grand Total	\$2,873,334.00
Discovery Cube Match		Discovery Cube Operational and Capital Investment Match		
EcoChallenge Exhibits Operation Expenses (Labor, Exhibit Maintenance, Worm Cart, Programming etc.)	<i>Annual \$110,000</i>	\$110,000.00	\$110,000.00	\$110,000.00
Pumpkin Palooza Show and Festival Grounds Exhibition and Show Investment	<i>2022 startup costs for show and exhibition</i>	\$850,000.00		
Pumpkin Palooza Operations Expenses (Annually)	<i>(\$40k Pumpkins)</i>	\$40,000.00	\$40,000.00	\$40,000.00
Pumpkin Palooza Marketing Expenses (Annually)	<i>1 Year</i>	\$15,000.00	\$15,000.00	\$15,000.00
Field trip cost share (normal cost for a guided field trip is \$25/ student)	<i>10,000 students (15.50 / st. cube cost)</i>	\$155,000.00	\$155,000.00	\$155,000.00
Outreach cost share				
Eco Challenge Field Trip Marketing Expenses	<i>1 Year</i>	\$10,000.00	\$10,000.00	\$10,000.00
Sponsorship				
	Subtotal	\$1,180,000.00	\$330,000.00	\$330,000.00