

Applicant Name: _____

Form 2

PROPOSED BUDGET SUMMARY
(Form Revised April 2025)

A. PATTERN BOXES ARE FORMULA DRIVEN - DO NOT OVERRIDE - SEE INSTRUCTIONS

<u>FUNDING SOURCES</u>	<i>3D Project</i>	Other Funding	TOTAL
EXPENSE CATEGORY			
Staff Salary/ Benefits	\$0		\$0
Contracts/Consulting	\$260,000		\$260,000
Materials and Supplies	\$0		\$0
Equipment	\$35,820		\$35,820
Other	\$267,865		\$267,865
TOTAL PROJECT FUNDS	\$743,115	\$0	\$563,685

A. Explain other sources of project funding:

The City of Mesquite has committed to providing up to \$200,000 from Redevelopment Agency funds to help with the renovation costs for the interior and exterior of the Center . This RDA money is not included in the TOTAL PROJECT FUNDS line. Rather it is paying for significant renovations that would otherwise be requested from the grant. Total renovations are estimated to cost \$465,000 of which \$265,000 is being requested of the 3D grant, and \$200,000 is coming from RDA funds.

Nevada Department of Tourism and Cultural Affairs
Division of Tourism
3D Project Budget Narrative Worksheet

To be submitted as part of 3D Project Funding application

Applicant Name:

BUDGET NARRATIVE

Total Salary/Benefits of Project Staff	Total:	\$	-
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List staff, positions, percent of time to be spent on the project, rate of pay, fringe rate, and total cost to this grant. Do not include consultants or contractors in this section.

<u>Employee Name, Position/Title</u>	<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked</u>	<u>Annual</u>	<u>Amount Requested</u>
					\$	-

Justification:

<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked</u>	<u>Annual</u>	<u>Amount Requested</u>
				\$	-

Justification:

<u>Annual Salary</u>	<u>Fringe Rate</u>	<u>% FTE</u>	<u>Percent of Months worked</u>	<u>Annual</u>	<u>Amount Requested</u>
				\$	-

Justification:

Total Fringe Cost	\$0	\$	-
Total Budgeted FTE	0.00000	Total Salary Cost:	\$0

Equipment	Total Equipment Cost	\$	35,820
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List equipment that will be purchased to support the proposed project. Equipment includes goods that will not be consumed.

<u>Item Name</u>	<u>Quantity</u>	<u>Cost Per Each</u>		
<u>55" Versi Outdoor Kiosks - ADA Compliant</u>	\$ 1	21475.00	\$	21,475.00
<u>55" Versi Indoor Kiosks2 - ADA Compliant</u>	\$ 1	14345.00	\$	14,345.00

Justification: These will be used to provide accessible information to both tourists and local citizens regarding activities and events of interest. They will be placed inside and outside the Welcome Center, at the Art & Historic district, at the Sports & Events Complex, and at the Chamber of Commerce office.

Materials and Supplies	Total:	\$0
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List materials required to conduct the project and justify these expenditures. Materials and supplies are goods that will be consumed over the course of the project.

<u>Item Name</u>	<u>Quantity</u>	<u>Cost Per Each</u>	
			0
			0

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Justification:

Contracts and Consulting	\$260,000
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Identify project workers/ contractors/ consultants who are not regular employees of the organization.

Name/ Title of Contractor: <u>Director</u>	Contract Cost: <u>Method of</u>	<u>\$160,000</u>
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Selection: Candidate interviews

Period of Performance: September 2026 - June 2028

Scope of Work: Coordination of project partners and implementation of programmatic elements; Tourism marketing initiatives; Data collection and reporting; Maintaining centralized tourism calendar; Supporting itinerary development; Programming and Activation of the new Center; Oversight and monitoring of other project contractors; Assist in staffing of Center during normal workday hours

* Sole Source Justification:

Method of Accountability: Oversight and performance monitoring by the MORF Board of Directors

Justification: This is the key position of responsibility leading the implementation of the 10-year Destination Plan

Name/ Title of Contractor: <u>Amy Bradshaw - Grant Fulfillment and Community Engagement Coordinator</u>	Contract Cost:	<u>\$0</u>
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Method of Selection: Sole source selection by MORF Board of Directors

Period of Performance: June 2026 - June 2028

Scope of Work: Monitor and ensure compliance with all grant requirements; Create local area tourism business directory; Assist in coordination of project partners and implementation of programmatic elements; Organize and host regular community communication events to maintain community engagement; Website content development, social media and other press releases and articles. Assist in staffing of Center during normal workday hours

* Sole Source Justification: Amy Bradshaw is the logical choice for this position due to her detailed involvement with coordinating and administering the activities of the Steering Committee to this point and her role in organizing the community listening sessions.

Method of Accountability: Oversight and performance monitoring by the DMO Manager

Justification: Crucial coordination function to ensure all requirements are met and to assist the DMO Manager in the detailed work of the DMO.

Name/ Title of Contractor: <u>Grant Writer/Funding Strategist</u>	Contract Cost:	<u>\$100,000</u>
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Method of Selection: Candidate Interviews and Proposals

Period of Performance: June 2026 - June 2028

Scope of Work: Research grant opportunities and build a funding source database. Write grants to solicit funds pertinent to the business of the strategic plan. Investigate additional funding sources such as funding from public/private foundations and other donor sources.

* Sole Source Justification:

Method of Accountability: Oversight and performance monitoring by the Director

Justification: Source of additional funding for sustainability of the Mesquite 10-year Destination Plan

Other	Total:
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Identify and justify these expenditures

\$267,865

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Division of Tourism
3D Project Budget Narrative Worksheet

To be submitted as part of 3D Project Funding application

Center External Renovations and User Experience Activities (See Supplemental Budget Information for details and proposed schematics)

Cost:

\$262,865

Justification: this will be a key part of our activation of the Center. We have received an estimate for this from one vendor which exceeds the funding that we hope to get from the 3D grant. We will address this by (1) requesting additional bids, and/or (2) seeking additional funding sources outside of the grant process, and/or (3) only implement as much of the total concept as we have funding for at this time. Cost listed is the amount we are requesting from the grant.