

2008 Stories and Stones Expense Report:

Dollars Spent:

Office Solutions	\$ 17.56	Copies	#3 - B&W - 1630 / Color - 64 / Fax&Scan - 14
Office Solutions	\$ 330.48	Copies	#4 - B&W - 40744 / Color - 64 / Fax&Scan - 19
Office Solutions	\$ 351.63	Copies	#5 - B&W - 43890 / Color - 7 / Fax&Scan - 6
Towne Mailer	\$ 59.49	Postage	#3 - Letters = 69 / Packets = 11 (storyteller letters)
Towne Mailer	\$ 353.15	Postage	#4 - Letters = 614 / Packets = 101 (Stories/Stones guestlist)
Sweet Pea Sewer & Septic	\$ 195.00	Rental	S&S - 3 porta potties
University of Montana	\$ 135.00	Rental	2 - 4 passenger, 1 - 6 passenger carts
Missoula County	\$ 245.00	Sup: Paper	Paper billing - fall (S&S = \$245)
Labor Costs	\$ 1,792.83	Payroll	All OT costs plus fringe for full staff for 8.5 hours (Doug/Bill did not earn OT but had straight 40 hrs)
Labor Costs	\$ 232.32	Payroll	Mes - special events outside working hours (6.4 hours)

\$ 3,712.46 Actual dollars spent from Cemetery Budget

Value of Donated Items and Services:

Norco	\$ 75.13	Helium for Balloons (\$9.95 / dozen)
Missoula Electric Coop	\$ 20.00	Advertisement in October magazine
Msla Downtown	\$ -	Fire Barrel - no charge for non-profit entity, they don't rent out to anyone else
MCAT Filming	\$ 2,340.00	Film, provide DVD, broadcast presentation
Kinko's (lowest printing quote)	\$ 2,072.10	1,425 guidebooks (1,000 S&S / 400 ea. Sheriff & Mayor) - includes City discount
Vicki Correia	\$ 160.00	Photograph event, provide CD for cemetery use - \$20/ hour * 8 (includes development)
Gap Broadcasting (5)	\$ 405.00	total all stations Radio advertisement (\$30/minute plus \$15 * 5 press releases for each station)
Fisher Communications (2)	\$ 180.00	Radio advertisement (\$30/minute plus \$15 * 5 press releases for each station)
Simmons Media	\$ 105.00	Radio advertisement (\$30/minute plus \$15 * 5 press releases for each station)
Mountain FM	\$ 105.00	Radio advertisement (\$30/minute plus \$15 * 5 press releases for each station)
Postage saved thru email invites	\$ 264.58	557 Email advertisement (postage amount saved) Jane: 269 / Mes: 288
Montana Today w/Monte Turner	\$ 1,500.00	2 minutes on-air television interview for advertisement
Live Missoula	\$ 425.00	25 minute Sunday morning pre-recorded radio segment
Kim Kaufman	\$ 150.00	Contracted with Humanities Montana Speakers Bureau, allowance for Missoula Cemetery
Evelyn Widhalm	\$ 150.00	Contracted with Humanities Montana Speakers Bureau, allowance for Missoula Cemetery
Philip Burgess	\$ 150.00	Contracted with Humanities Montana Speakers Bureau, allowance for Missoula Cemetery
	<u>\$ 8,101.81</u>	

Actual dollar donations:

2008 Tour **\$ 1,295.23**

\$ 9,397.04 Grand Total of Donated Items, Services, and Dollars

**Note: MCAT, Radio, Emailed invitations amounts could be multiplied by 3 as we received these benefits for all 3 storytelling events in 2008.

Detail Breakdown of Certain Calculations:

Printer cost comparison: Double-sided, booklet style, folded, stapled, black&white text/photo			
	Cost per book		Final Price with City discount:
Printing ourselves	\$ 944.67	\$ 0.66	printed & folded in office, stapled at county print shop
Kinkos	\$ 2,072.10	\$ 1.45	included in price
Missoula County	\$ 1,571.28	\$ 1.10	none
Allegra	\$ 5,243.94	\$ 3.68	included in price
Gateway	\$ 4,363.60	\$ 3.06	included in price
Dennys	\$ 3,947.25	\$ 2.77	included in price

**Note: 2007 we printed 1000 regular copies, 58 pages, not folded, one staple in top corner. Cost was \$999 with City discount at Kinko's.
2008 we printed 1425 copies, 68 pages, double-sided, folded and stapled into booklet.

Labor costs				(Hrs*Wage*1.5)	(OT*35%)	(OT+Fringe)
				1.50	35%	
Employee	S&S Hours	Reg. Wage		OT Cost	Fringe	Total
Jason	8.5	\$ 19.26		\$ 245.61	\$ 85.96	\$ 331.57
Ron	8.5	\$ 22.26		\$ 283.81	\$ 99.33	\$ 383.14
Mes	9	\$ 17.93		\$ 242.01	\$ 84.70	\$ 326.71
Carl	8.5	\$ 20.32		\$ 259.09	\$ 90.68	\$ 349.78
Doug	0	\$ 30.06		\$ -	\$ -	\$ -
Bill	0	\$ 13.23		\$ -	\$ -	\$ -
Adam	8.5	\$ 13.42		\$ 171.08	\$ 59.88	\$ 230.95
Jane	8.3	\$ 10.16		\$ 126.43	\$ 44.25	\$ 170.68
Total:						\$ 1,792.83

Doug and Bill did not work OT but used leave time during the week. This resulted in them receiving a straight 40 hour week. However, for informational purposes, the following amounts equal what their wages earned on that day were:

Doug	8.5	\$ 30.06	\$ 255.51	\$ 10.52	\$ 266.03
Bill	8.5	\$ 13.23	\$ 112.46	\$ 4.63	\$ 117.09

Wage costs calculated for this event are over and beyond an individual's 40 hour week.

**Discuss possible revenue means from tour:

*Vendor contract - Ft. Msla contract for review/discussion

*\$1 fee per person - would also give accurate headcount

*Charge for guidebook.