

## Timeline and Budget for Get a Life Outreach/Special Projects

Est. Cost	Objective by Month	Notes
<b>August 2009</b>		
\$0	Create Get a Life online media kit	
\$0	Phase 2 design updates to Get a Life site	
\$0	Skin Get a Life YouTube page	
\$0	Approach Mike Rowe (Dirty Jobs) about involvement in the Get a Life program	
\$0	Set up Get a Life Facebook page	
\$0	Set up Get a Life MySpace page	
\$0	Set up Get a Life Twitter account	
\$0	Work with legal to develop terms of use and boilerplate contest rules; determine legal issues with social networking efforts	
\$500	Writer for online career quiz	
\$500		
<b>September 2009</b>		
\$0	GovDelivery e-mail blast to existing CPA newsletter subscribers (parents)	
\$0	Post and interview for outreach/special projects person	
\$2,700	Purchase computer for outreach person	
\$600	Purchase software for outreach person (standard setup + Microsoft Office)	
\$0	Determine when Get a Life Day / Get a Life Month will be	
\$0	Choose optimal dates for promotion in CPA publications during 2009/2010	Long lead-time is required for inclusion in any of the print publications
\$0	Start brainstorming ways to combine promotional efforts with Texas Tuition Promise Fund and Unclaimed Property	
\$0	Compile list of potential business and non-profit partners	
\$0	Send out first round of sponsor/partner letters	
\$1,300	Training	Audio and lighting classes for 2-3 staff members interested in helping out with video shoots - minimum staff of two is needed for shoots. HD video camera and editing classes for Tami
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$6,100		
<b>October 2009</b>		
\$1,250	October web site update	
\$0	Identify pilot schools across Texas	
\$0	Start recruiting Middle School Advisory Board (initially 8 kids)	
\$5,000	Writer for classroom activities and teacher resource web hub	Cost may be less than \$5,000 - need to renegotiate rates for non-TEA approved content plan
\$0	Research/schedule outreach events for the year (school events, community gatherings, etc.)	
\$0	Begin contacting teachers and school administrators, educational and professional organizations, alumni associations, libraries, camps, mentor and volunteer groups to foster relationships	
\$3,000	Purchase travel laptop to demo Get a Life at events	
\$1,000	Video projector and iPod to play Get a Life video at events	
\$7,500	Purchase booth and signage for Get a Life events	
\$0	Design collateral for upcoming outreach events	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$7,500	Outreach person - salary	
\$26,750		

**November 2009**

\$1,250	November web site update	
\$30,000	Get a Life game environment and first game	
\$50,000	Research and initiate online banner advertising to start in January and run throughout 2010	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$7,500	Outreach person - salary	
\$90,250		

**December 2009**

\$1,250	December web site update	
\$10,000	Game (holiday)	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$7,500	Outreach person - salary	
\$20,250		

**January 2010**

\$1,250	January web site update	
\$10,000	Game	
\$0	E-mail blast to existing CPA newsletter subscribers (parents)	
\$0	Start organizing Summer Camp scholarship program	Dollar amount for scholarship and potential sponsors/participating camps TBD
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$850	Two passes for SXSW Interactive Conference (early rate - SXSW is in March)	
\$12,500	Marketing premiums/giveaways for school events throughout 2010	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$35,600		

**February 2010**

\$1,250	February web site update	
\$10,000	Game	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$22,250		

**March 2010**

\$1,250	March web site update	
\$10,000	Game	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$22,250		

**April 2010**

\$1,250	April web site update	
\$10,000	Game	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$22,250		

**May 2010**

\$1,250	May web site update	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$12,250		

**June 2010**

\$1,250	June web site update	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$12,250		

**July 2010**

\$1,250	July web site update	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$12,250		

**August 2010**

\$1,250	August web site update	
\$500	Myspace advertising	
\$500	Facebook advertising	
\$500	Google keyword advertising	
\$1,000	Fees to participate in high-traffic events, festivals, school functions, etc.	
\$1,000	Travel	
\$7,500	Outreach person - salary	
\$12,250		

**\$295,200 Total Costs for One Program Year**