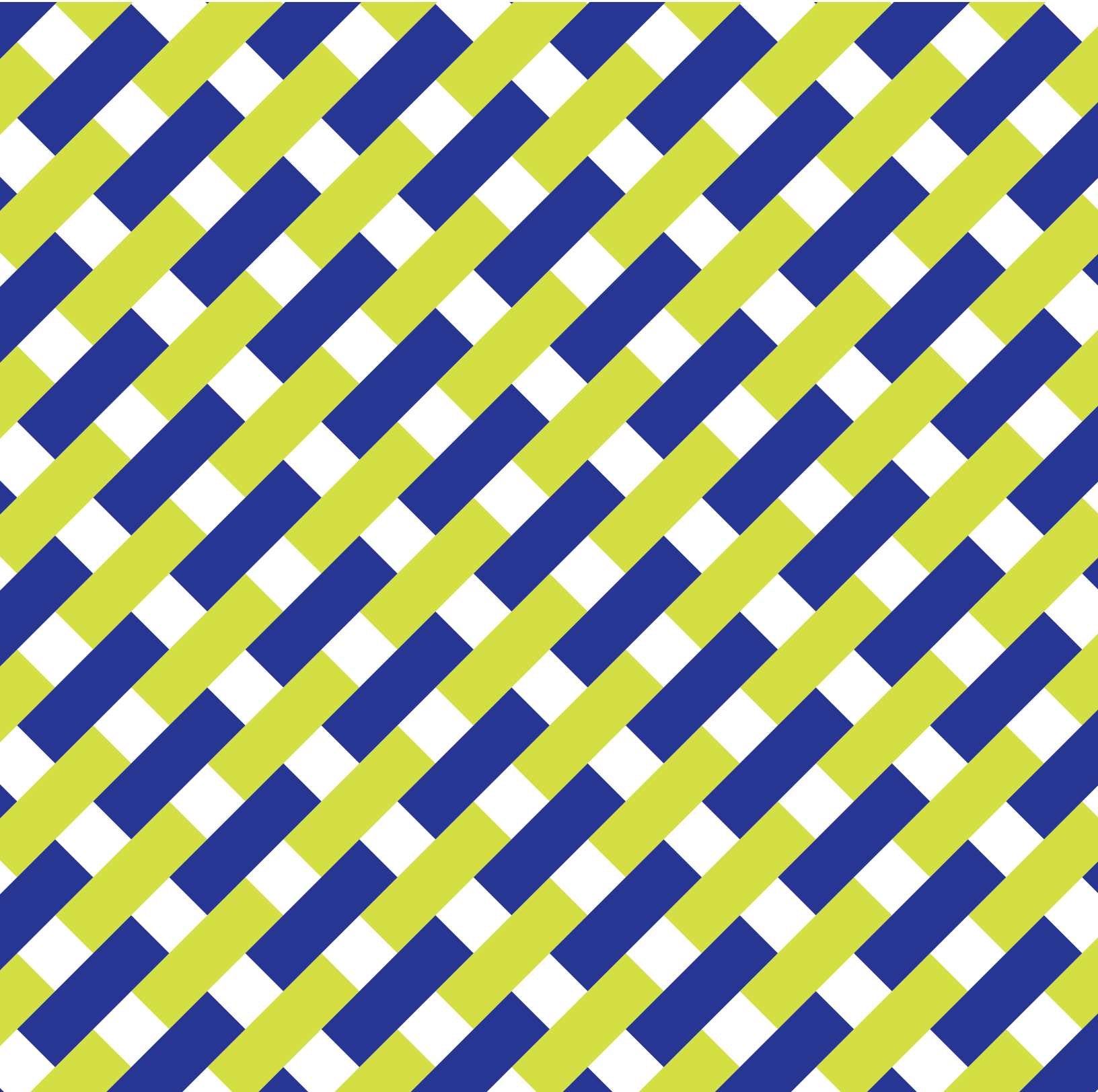


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## cost proposal

RFP# 8211-0-2012/MM

- \* expense schedule
- \* fixed price period
- \* additional work
- \* unforeseen work

# cost proposal

## a. expense schedules

One of the items included within our work plan is optional. We can deliver a quality report without an arts consumer survey, but it would add significant value to the market assessment task. The expense schedule on the following page details the breakdown of costs by each task, assigned personnel, hourly rates, travel and data expenses to arrive at the following not to exceed cost.

|  |           |
|--|-----------|
| Not-to-exceed cost with arts consumer survey option    | \$93,862  |
| Not-to-exceed cost without arts consumer survey option | \$105,062 |

## b. fixed price period

This cost proposal is valid and fixed for a period of 120 days, starting July 16, 2012.

## c. additional work

We have noted optional services within the expense schedule and proposed work plan. Any other work falling outside of the scope presented here will be billed at the following 2012 hourly rates. These rates were reduced by \$25/hour for the previously described services, accounting for volume of workload and related efficiencies.

|                |       |
|----------------|-------|
| Duncan Webb    | \$200 |
| Alan Brown     | \$200 |
| Carrie Blake   | \$150 |
| Liz Bloomfield | \$125 |

## d. unforeseen work

We will not ask the City to incur costs for any unforeseen work relating to the Performing Arts Study approach presented in our proposal.

# cost proposal (continued)

| Expense Schedule                              |       |       |       |           |                             |
|---|-------|-------|-------|-----------|-----------------------------|
| Services                                      | DW    | AB    | CB    | LB        | TOTAL                       |
| Hourly Rate                                   | \$175 | \$175 | \$125 | \$100     |                             |
| Materials Review                              | 8     | 4     | 12    | 12        | \$4,800                     |
| Performing Arts Community Assessment          | 8     |       | 48    | 32        | \$10,600                    |
| Performing Arts Market Assessment             |       |       |       |           |                             |
| Market Definition + Demand Estimates          | 0     | 24    | 0     | 0         | \$4,200                     |
| Comparable Markets Demand Analysis            | 0     | 32    | 0     | 0         | \$5,600                     |
| Trends Workshop                               | 8     | 12    | 8     | 0         | \$4,500                     |
| Arts Consumer Survey (optional)               | 0     | 64    | 0     | 0         | \$11,200                    |
| Summary                                       | 2     | 8     | 8     | 0         | \$2,750                     |
| Performing Arts Facility Assessment           | 4     |       | 16    | 48        | \$7,500                     |
| Benefits, Impacts + Community Goals           | 4     |       | 2     | 2         | \$1,150                     |
| Funding for the Performing Arts               | 8     |       | 40    | 48        | \$11,200                    |
| Comparable Facilities + Cultural Communities  | 2     |       | 24    | 16        | \$4,950                     |
| Community Workshops                           | 16    |       | 16    | 0         | \$4,800                     |
| Recommendations + Priorities                  |       |       |       |           |                             |
| Performing Arts Facilities                    | 8     |       | 8     | 4         | \$2,800                     |
| Sector-wide Funding, Service + Support        | 8     |       | 8     | 4         | \$2,800                     |
| Workshop + Draft Report                       | 16    |       | 40    | 8         | \$8,600                     |
| Presentation + Final Report                   | 8     |       | 16    | 4         | \$3,800                     |
| Additional Community Input                    | 8     |       | 8     | 8         | \$3,200                     |
| Total Services Expenses without Survey Option |       |       |       | \$83,250  |                             |
| Total Services Expenses with Survey Option    |       |       |       | \$94,450  |                             |
| Travel  | DW    | AB    | CB    | LB        | Note                        |
| Airfare (per trip)                            | 500   | 500   | 500   | 500       |                             |
| Transportation (per trip)                     | 120   | 0     | 0     | 0         | One car for team            |
| Lodging (per trip)                            | 200   | 100   | 0     | 200       | CB = no local lodging costs |
| Related expenses (avg per trip)               | 112   | 112   | 112   | 112       | \$56 per day                |
| Total Expenses per trip                       | 932   | 712   | 612   | 812       |                             |
| Number of Trips                               | 4     | 1     | 4     | 2         |                             |
| Travel Expenses by Team Member                | 3728  | 712   | 2448  | 1624      |                             |
| Total Travel Expenses                         |       |       |       | \$8,512   |                             |
| Data + Outreach Expenses                      | DW    | AB    | CB    | LB        | Note                        |
| Community Meeting Materials                   |       |       | 500   |           | Signage, materials          |
| Geo-coding Expenses                           |       | 1200  |       |           | Address lists               |
| Printing Allowance                            |       |       | 300   |           |                             |
| Shipping Allowance                            |       |       | 100   |           |                             |
| Total Data Expenses                           |       |       |       | \$2,100   |                             |
| TOTAL NOT TO EXCEED FEE without Survey Option |       |       |       | \$93,862  |                             |
| TOTAL NOT TO EXCEED FEE with Survey Option    |       |       |       | \$105,062 |                             |

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