

## Proposed and actual budget for 2022 January - May

ACTON	HOURS	Actual	COST	Actual
<p>Grassroots: Building community and other support for Task Force recommendations and team/leader building. Activities will include 5 house parties to build team and leaders in corridor villages and one-on-one meetings to follow up with interested volunteers. In January, we are co-hosting an art show of the prize winning photos of the corridor and we will hold one other public event as COVID allows.</p> <p>Because we had to take over for the full-time paid organizer out on medical leave - actual was significantly higher than projected.</p>	<p>50 HOURS</p> <p>Total hours projected to be 80 Difference will be funded through a variety of sources including other grants.</p>	<p>150</p>	<p>\$2100</p>	<p>(- \$4,200)</p>

ACTON	HOURS	Actual	COST	Actual
<p>Outreach and meetings with key stakeholders including task force members and elected officials at the village, county and Illinois General Assembly levels. This will include advocacy and educational meetings with mayors and trustees in corridor villages, meetings with General Assembly members to secure support, and meetings with Lake County Board members on this issue and to discourage any attempts to revive the Route 120 bypass. We will hold a minimum of 60 meetings either in person or on Zoom as the parties prefer.</p>	<p>100 HOURS  Total hours projected to be 250. Difference will be funded through a variety of sources including other grants.</p>	<p>265</p>	<p>\$4200</p>	<p>(- \$630)</p>

<b>ACTON</b>	<b>HOURS</b>	<b>Actual</b>	<b>COST</b>	<b>Actual</b>
<p>Meetings and planning with coalition partners and governmental administration</p> <p>In addition to our regularly scheduled coalition team meetings, we will hold meetings with Lake County Storm Water Management, Illinois Department of Natural Resources, Lake County Forest Preserve District and the Illinois Environmental Council</p>	<p>30 HOURS</p> <p>Total hours projected to be 90. Difference will be funded through a variety of sources including other grants.</p>	120	<b>\$1260</b>	<b>(- \$1,260)</b>
<p>Task force participation and engagement</p>	<p>15 HOURS</p> <p>This could increase depending on the scheduling of the task force meetings during this time period.</p>	12	<b>\$630</b>	<b>\$126</b>
<p>Labor strategy and implementation</p> <p>We will have meetings with labor leaders in Lake County and State level and develop a labor strategy in advance of an Illinois General Assembly vote in 2023. We will hold a min. of 6 meetings.</p>	<p>10 HOURS</p> <p>Total hours projected to be 25. Difference will be funded through a variety of sources including other grants.</p>	0	<b>\$420</b>	<b>\$1,050</b>

ACTON	HOURS	Actual	COST	Actual
Equipment, printing, postage and event related expenses  This funding is largely for the house parties and flyers for leave-behinds for meetings		\$210	\$350	\$140
Research, communications/messaging, media engagement and technical assistance to task force. This includes messaging and media engagement. Also for research/FOIA's and agenda monitoring regarding the Central Lake County Throughway attempted revival. Because we were asked to do the presentation for the environmental community to the task force and the transportation connections presentation, this number was significantly higher.	25 HOURS  Total hours projected to be 50. Difference will be funded through a variety of sources including other grants.	120	\$1050	(- \$3,150)
TOTAL Corridor Expenses from Long Grove grant	230 HOURS		\$10,010	(- \$7,924)