



**COLORADO
WILDLIFE COUNCIL**

2020-2021
Operational Plan & Budget

Approved _____

As Approved by

Dan Prenzlou
Director, Colorado Parks and Wildlife

Pursuant to Colorado Revised Statutes

33-4-120 and 33-1-112

TABLE OF CONTENTS

Wildlife Council Information	Page 3
Council Activities Summary	Page 4
Media-Based Public Information Campaign	Page 5
2019–2020 Operations	Page 11
2020–2021 Contract Management	Page 13
Annual Budget Review	Page 14

Wildlife Council Information

The Colorado Wildlife Council (CWC) was conceived and developed by a coalition of hunters, anglers and conservationists working together with livestock and agriculture organizations and created by Colorado legislature in 1998. By statute, its mission is to oversee the design of a comprehensive media-based public information program to educate the public about the benefits of wildlife, wildlife management and wildlife-related recreational opportunities in Colorado, specifically hunting and fishing. The program is funded by a \$1.50 surcharge (Wildlife Management Public Education Fund) on each hunting and fishing license sold.

The Wildlife Council is accountable to the director of Colorado Parks and Wildlife (CPW), who appoints council members and approves the annual operational plan. The nine members of the council represent various interests throughout Colorado.

Wildlife Council Members

Andy Neinas, Marketing Representative (Chair)
Gary Melcher, Agriculture Representative (Vice Chair)
Tony Gurzick, Colorado Parks and Wildlife Representative (Treasurer)
Tony Bohrer, Municipalities Representative
Robin Brown, West Slope Hunter Representative
Dan Gates, East Slope Hunter Representative
John Justman, Counties Representative
Bob Shettel, West Slope Angler Representative
VACANT, East Slope Angler Representative

Objective of This Plan Document

CPW requires that an operational plan and budget for the CWC be submitted to the director annually. The staff liaison prepares the plan with input from the marketing contractor and council members. Once the council approves the plan, it is sent to the director for review and approval.

This document will serve as a guide for the council's activities and decisions for the upcoming fiscal year. It will include a clear mission statement, identify council members, state accomplishments of the previous year, present goals for the upcoming year, and summarize strategies to accomplish the goals.

Council Activities Summary

Accountability to the CPW Director

All activities and products produced by the CWC are subject to review and approval by the director.

Meeting

The CWC meets bimonthly. Meeting dates are posted on the CWC website (cowildlifecouncil.org). A conference call is scheduled for the off months. The chair cancels the call date if there is no official business to be discussed. The calendar of meeting dates and call dates is set in December for the upcoming calendar year. Meeting minutes are kept by the council secretary, approved by the council, and posted on the website for public view. Subcommittees, made up of three council members, may provide advisement on decisions consistent with CWC direction to help move business forward between regular council meetings. 2020/2021 Subcommittee details can be found starting on page 13.

Colorado Parks and Wildlife/Wildlife Council Webpage

The Wildlife Council webpage is on the Colorado Parks and Wildlife website at <https://cpw.state.co.us/aboutus/Pages/WildlifeCouncil.aspx>. The webpage is managed by the council secretary and the staff liaison. Meetings are announced to the public on this webpage. The public and council members can view all meeting materials, which include agendas, presentations and minutes, from this site.

Wildlife Council Website: COwildlifecouncil.org (formerly HugaHunter.org)

The Wildlife Council website is managed by the staff liaison with review and approval by a sub-committee made up of three council members. More website details are on page nine.

Colorado Parks and Wildlife/Wildlife Council Email Address

A Wildlife Council email address was created in 2016/2017; wildlife.council@state.co.us. The email address is listed on the above council website as a point of contact for the public and is monitored by the council secretary and the staff liaison.

Annual Budget Retreat

The council conducted its annual budget retreat on April 3, 2020, via a virtual meeting setting due to the COVID-19 pandemic and stay-home orders at the time. In the meeting, the contractor (R&R Partners) presented a recap of the previous fiscal year, paid media highlights, creative opportunities, its marketing strategy, and target audience information, along with the proposed budget for the new fiscal year. The council discussed and approved its operating budget and set the reserve for the next fiscal year. Details of these items are found in the budget section of this report.

Bylaws

The bylaws were updated during FY16/17. No updates were made this fiscal year.

Council Member Appointments

Tim Emery's second and final term will end June 2020.

**Wildlife Council Media Based Public Information Campaign –
*This is the Wild Life***

Executive Summary

In fiscal year 2019/2020, the CWC officially retired the *Hug a Hunter/Hug an Angler* campaign. The new *This is the Wild Life* campaign was launched in August 2019. The goal of the new campaign is to broaden our reach and connect with young adults who have little to no experience with hunting and fishing and engage them about why hunting and fishing is critical to wildlife management in Colorado and what benefits they provide. This new campaign was used during two media flights for this fiscal year in fall 2019 and spring 2020.

Section I: Fiscal Year 2019–2020 Wildlife Council Report of Accomplishments

2019–2020 Campaign Summary

During this fiscal year, the council conducted two media flights. The fall campaign ran from August 12–October 31, 2019, and the spring campaign ran from February 10–May 31, 2020.

The media campaign utilized new *This is the Wild Life* creative focused on the benefits of hunting and fishing to the environment and local economy. The creative was promoted on television, social media, digital media, and out-of-home (OOH) ads. New tactics introduced this fiscal year included influencers, ski lift ads, and digital ad promotion on YouTube and Snapchat.

The following summary describes the fall, spring and evergreen media campaigns:

Fall Media Campaign: August 12, 2019–October 31, 2019
Media Budget: \$433,750

Television

Nearly 33% of the fall budget was allocated to broadcast television. Two commercials ran in the Denver designated market area (DMA). The spots were targeted to run during sports and primetime programming, in line with our In the Wind (ITW) target audiences viewing habits. Sports programming included NHL Avalanche, NBA, golf, and reality TV competitions such as *The Voice* and *The Masked Singer*. Other programming included primetime hits such as *America's Got Talent*, *A Million Little Things* and *Saturday Night Live*.

Broadcast delivered more than 1.1 million impressions over the campaign. The campaign received an incredible \$66,615 in added value with 325 no-charge bonus spots running.

Social Media

The fall campaign used Instagram and Facebook to reach the ITW audience. Instagram stories, Instagram newsfeed and Facebook newsfeed were strategically used to engage the target audience. Factual audience segments were utilized to target ITW members who fall

into the “Outdoor Lifestyle,” “Outdoor Leisure Seeker,” “Outdoor Culture Seeker” and “Hiking” location segments.

Social media content included short-form videos, web cards and 15-second stories aimed to engage and educate our target audience with “This is The Wild Life” creative. The overall social media strategy focused on building awareness through facts about the benefits that are made possible from the funds from hunting and fishing licenses, such as how license fees support habitat, wildlife conservation, research, and Colorado’s economy.

- Facebook In-Feed
 - Over 8.8 million impressions were served on Facebook with an 11.16% estimated ad recall rate (EAR).
 - The “Motel” video was top performing with a 14.67% EAR.
- Instagram In-Feed
 - Instagram in-feed placements served 456,725 impressions and performed at a 3.84% EAR.
 - The Motel web card was the top performing with a 6.89% EAR.
- Instagram Stories
 - Instagram Stories content reached 135,057 people and served over 513,741 impressions.
 - Instagram Stories placements captured 245 link clicks.

Influencers

During the fall 2019 campaign, influencer promotion was implemented for the first time into the CWC media campaign. CWC partnered with four local Colorado influencers to increase engagement and bring awareness of the benefits of hunting and fishing to the environment and economy in Colorado. The influencers posted organically within Instagram in-feed and Instagram Stories.

Paid promotion was used to boost the organic posts on Facebook and Instagram. The influencer posts produced strong engagement. Many of the influencer comments were in support of hunting and fishing as well as licensing fees.

- Instagram paid promotion earned a 5.40% EAR.
- Influencer organic posts generated 133 post comments (5% were negative or trolling comments) Paid posts generated over 2.5 million impressions.

Digital Media

Digital media was activated through The Trade Desk. The Trade Desk is the demand-side platform used to buy and manage programmatic media (display, native, pre-roll, CTV, etc). Placements included:

- **Display Banners:** An image designed for online paid advertising that displays on sites for the target audience to see and interact with. Typically designed to fit these specs: 728x90, 300x250, 300x50, 300x600, 320x50.

- **Native:** Similar to display, but the ad is hosted among a publication's organic content and resembles a digital article.
- **Pre-roll:** Typically, a :06-:30 second video ad that plays before the video content that the user has selected to watch.
- **Digital Audio:** :15-:30 second audio ads that play within platforms such as Pandora, Spotify and other digital audio channels. Audio ads are accompanied by a clickable display banner.
- **Kargo Rich Media:** Kargo is a programmatic partner that creates and manages rich media ads. Rich media features video, audio or other elements to encourage a user to interact and engage with content.
- **Connected TV:** TV that can be **connected** to the internet and access content beyond what is available via the normal offering from a cable provider.

The tactics served over 16 million total impressions and captured more than 45,000 clicks.

- Pre-roll video assets produced the highest average CTR (click thru rate) of any other tactic at a 0.87%.
- Rich media generated an impressive CTR at a 0.57% CTR, surpassing any other display tactic.
- Digital audio generated a 96% completion rate against the 85% benchmark.

OOH

During the fall 2019 campaign, seven static billboards and five digital boards served over 13 million impressions across the Denver metro area. These locations were strategically chosen to align with commuter behaviors of the target audience.

Spring Media Campaign: February 10, 2020–May 31, 2020
Media Budget: \$717,824

Overview

The goal of the spring 2020 campaign is to increase awareness among the ITW audience of the benefits of hunting and fishing for the state of Colorado. Campaign success will be measured by ad recall rates and impression delivery. Three new tactics/platforms were added to the spring campaign: ski lift advertising, YouTube and Snapchat. As of mid-April 2020, the spring campaign is over the half-way mark and continues to drive success.

COVID-19 Impact

In March 2020, the spring campaign was unexpectedly impacted by the COVID-19 pandemic. The following solutions were activated to ensure the continued success of the campaign. Every day, optimizations continue to be made as the COVID-19 pandemic is continuously changing.

- Expanded the negative keyword list to include infectious diseases to keep CWC's brand image safe and out of the adverse news or content.

- Paused all skiing-/snowboarding-related ads. We anticipate using the assets in the future at an appropriate time. For the near future, we do not want to spark negative conversation with the ads as ski resorts were closed March 15.
- As most of the television buy was centered around live sports, re-planning of the sports spots was implemented. The buy was shifted to reach the ITW audience within news and primetime programming.
- Bids on connected TV have been increased as consumption has spiked as people are working from home/social distancing.
- The OOH buy will be granted additional weeks of media to make up for the missed impressions due to the shelter-in-place orders. The added weeks will be activated once the shelter-in-place orders are lifted.
- As of April 2020, we are still working with the ski lift partner (All Over Media) to come up with an advertising solution.

Television

Nearly 34% of the spring budget was allocated to broadcast television. Two commercial variations, Ski Lift and Toast, are running in the DMA. Originally, the spots were targeted to run during sports and primetime programming, in line with our ITW target audiences viewing habits. Due to COVID-19, live sporting events were suspended in March. Currently, the buy was shifted to target news and primetime programming.

OOH

Six static billboards and five digital boards were deployed across the Denver metro area. Some locations were selected to capture impressions along popular routes to ski resorts as ski lift advertising was deployed at two resorts. Other locations were strategically chosen to align with commuter behaviors of the target audience.

Ski Lift Advertising

For the first time, ski lift advertising was implemented at two local ski resorts. Winter Park and Copper Mountain were host to 125 total chairs from February 10 to March 15, 2020. The rest of the planned ski lift buy was suspended as resorts closed due to COVID-19.

Social Media

Like fall 2019, the spring campaign used Instagram stories, Instagram newsfeed and Facebook newsfeed placements to reach the ITW audience. New creative was produced for spring 2020. The creative was winter-themed featuring skiing, snowboarding and other winter scenery. The social media content and strategy includes short-form videos, web cards and 15-second stories aimed to engage and educate our target audience

- Campaign Insights (3/2-4/14, 2020)
 - The campaign is driving an overall ad recall rate of 9.61%, compared to the 9% EAR benchmark.
 - As a platform, Facebook is driving higher ad recall rate than Instagram.

Influencers

Due to the success in the fall, influencer promotion was utilized again in the spring. CWC partnered with four local influencers total, two being new to the CWC campaign. The goal of influencer promotion is to increase engagement and bring awareness to the benefits of hunting and fishing to the environment and economy in Colorado.

- Campaign Insights (3/2–4/14, 2020)
 - Influencers will post three organic in-feed stories and two IG Stories segments.
 - To date, influencer posts have generated 67 comments on the organic posts.

Digital Media

Digital media was activated through The Trade Desk, including display banners, a native article, pre-roll videos, digital audio, Kargo rich media and connected TV.

- Campaign Insights (3/2–4/14, 2020)
 - The campaign has served 5.2M impressions to date.
 - Video is among the top-performing tactics. Both connected TV and pre-roll are driving strong completion rates.
 - Digital audio is performing at a 95% completion rate, compared to the 80% benchmark.

YouTube

YouTube was added into the spring media mix as a new channel. The channel has seen strong performance with a :06s bumper ad and TrueView in-stream ads.

- Campaign Insights (3/2–4/14, 2020)
 - The YouTube campaign is driving a 51.63% view rate compared to the 31% view rate benchmark.
 - The tactic has captured 255,000 views to date.

Snapchat

Snapchat was introduced as a new channel for the CWC campaign. The platform has seen strong engagement and cost-efficient reach.

- Campaign Insights (3/2–4/14, 2020)
 - As of April 14, the Snapchat campaign has captured over 17,000 swipe-ups to the CWC site at a \$2.35 CPM.

Evergreen Media Campaign: July 2010–June 2020

Media Budget: \$2,600

Throughout the year, the evergreen social media campaign serves to engage and inform our advocates on Facebook and Instagram. Advocates are Coloradans who actively like or follow the CWC social media pages. Evergreen posts keep CWC top of mind year-round. Over 26 social posts have been promoted as of April 2020 with more on the horizon to finish out this fiscal year.

- The campaign has captured over 196,000 impressions and 979 clicks to site.

- To date, 71 comments have been made on the posts with 26,540 post engagements (likes, comments, shares).
- The ads are currently driving an overall ad recall rate of 8.78%.

Brand Strategy

As a deliverable coming out of FY18/19's brand platform workshop, in the beginning of FY19/20, a full, strategic framework was created for the council to follow. A strategic framework is the clear articulation of the overarching business objective, KPIs and optimization metrics used for reporting for the council. This, along with a publishing strategy, which is the tactical plan to implement the strategy and initiatives, was presented to the council in October 2019.

The strategic framework outlined the following objectives and goals:

Business Objective: To support favorability toward hunting and fishing in Colorado through an increased awareness among Colorado voters of the benefits that hunting and fishing license fees bring to Colorado.

Marketing Objective: Build support for hunting and fishing in Colorado by increasing the number of those who would be against ballot initiatives and laws restricting hunting by 2% annually.

Public Awareness Initiative Objective: Influence public sentiment toward hunting and fishing in Colorado through speaking about the positive impact the associated license fees have on the state, both economically and environmentally; focus specifically on more neutral individuals who are less educated on hunting and fishing practices.

Website & Social Media Channels

In line with the change in campaign, the council is no longer using the hugahunter.com URL. Instead, the decision was made to change the URL to cowildlifecouncil.org. Going forward, this URL allows flexibility with future campaigns in that the URL does not need to change for each campaign direction and instead can be consistent, creating more awareness of the actual CWC entity. At the beginning of this fiscal year, the following updates were made to the website. These were suggested edits coming out of the UX testing conducted at the end of FY18/19.

- Updated homepage marquee image
- Updated homepage carousel 'cards'
 - Benefits for Species
 - Wildlife Conservation
 - Featured Wildlife
 - Habitat Stamp
- Added a video section to the homepage

- Updated the homepage marquee buttons to now include the quiz and take-action sections
- Updated and reorganized navigation
- Wildlife images updated

An update was also made to the council’s Instagram channel. We refreshed the existing content, highlighting nine key topics that relate to content on the website. New imagery was used along with headline copy over each image. The Instagram brand page now acts like a publication and provides key information to visitors.

Experiential Pieces

The elk and fish statues and CWC trailer continue to be additional assets for the council to use in educating Coloradans. The council can continue to use the statues as part of the statewide campaign and can be transported in the CWC trailer. They will become key tools for the pilot outreach program and drive engagement at events.

Research

Quantitative Study: The annual tracker study was conducted online with registered Colorado voters in January 2020. The survey was fielded statewide with 938 participants. All participants were screened to ensure that they were 18 years or older and registered to vote in Colorado. Data were weighted for a census representation on key demographics and congressional districts. Sample size yields a +/- 3.19% margin of error at a 95% confidence level of 5.69 million Colorado residents.

Key findings from the 2020 survey include:

- Despite current events, we have stayed consistent with previous years. Though our key metrics (e.g., hunting/fishing support) in Wave 5 did experience an expected dip relative to previous waves, the overall data is not astronomically different YOY. And, importantly, the numbers are shifting to being more neutral rather than negative. It is possible that this issue, in the context of every other important issue going on, is just not ranking high enough on Coloradans’ priority lists, suggesting it may be more a reflection of their priorities rather than a slow slide to opposition.
- About 5 in 10 Coloradans say they support hunting, and about 2 in 10 say they do not. Like previous research waves, those “nonsupporters” tend to say they are against killing animals in general and believe it is wrong to harm another living thing. Those who do support hunting tend to know more about the benefits, such as how it helps both wildlife management and the state of Colorado.
- About 3 in 10 are neutral toward hunting, suggesting that there is still a sizeable number still “sitting on the fence.”
- About 7 in 10 Coloradans say they support fishing, and fewer than 1 in 10 say they do not support it. Again, similar to hunting, those who don’t support fishing cannot condone killing an animal and tend to say the act itself is inhumane.
- About 4 in 10 say they “know little” about the rules and regulations regarding hunting, and about 4 in 10 tell us they “know nothing at all.”

- Yet, when asked how likely they would be to support a ballot initiative in Colorado that seeks to further restrict hunting, about 4 in 10 say they are not likely to support this ballot initiative and about 3 in 10 say they are likely. And, when asked how likely they would be to support a ballot initiative in Colorado that seeks to further restrict fishing, about 5 in 10 say they are not likely to support this ballot initiative and about 2 in 10 say they are likely.
- Importantly, for each of these ballot initiatives, about 3 in 10 are neutral. Again, this suggests many Coloradans are still sitting in that middle ground and are likely more susceptible to messaging compared to those who are more polarized on the topic.

Competitive Report: A document of compiled secondary research on other similar statewide public education efforts for comparison and learning purposes.

Communications Toolkit: A document of compiled research data on audience, channel strategy and messaging direction; delivered as communications toolkit for any other group looking to conduct a statewide public education effort.

Creative Production

The council selected a new logo in FY19/20. The logo was provided with a brand guidelines document that includes things such as logo usage treatments dos and don'ts, brand color guidelines, typography, and design execution examples.

This new *This is the Wild Life* campaign production took place at the end of FY18/19 in June 2019. All postproduction efforts, including video editing, copywriting, image retouching, etc., were conducted in July 2019 in preparation for the fall campaign launch in August. A second round of creative production was conducted in January 2020 to expand the number of assets available for the paid media flight. The second production shoot captured assets featuring winter-weather activities including skiing, snowboarding, snowshoeing, etc.

CWC Outreach Team

We know the ITW crowd is not actively seeking our information. We have to meet them where they are. The purpose of the Outreach Team is to meet our target audience, in person, where they are, at outdoor events, breweries, sporting events, farmers markets, outdoor venues, downtown venues, etc. The current campaign has many of the media channels covered but what about in person messaging?

With Council member's limited time, the Council will hire two temporary employees to attend these events and share the CWC message. They will report to the Council on a regular basis and allow Council members an opportunity to provide feedback and input.

Adjustments will be made based on COVID-19 restrictions.

CWC Sub-Committees

Subcommittees are made up of three council members. They provide advisement on decisions consistent with CWC direction to help move business forward between regular council meetings

- **Website Redesign (July - Sept)**
 - Review/approve website strategy, template, layout, imagery & copy
- **Creative Assets (during production windows late summer/early fall 2020)**
 - Review/approve all scripts before production
 - Review/approve casting selects
 - Review/approve post-production assets (ex: video file links)
- **Influencers (during media campaigns - tentatively July - August 2020 and January - April 2021 for the two media flights)**
 - Review/approve new influencers (the actual people)
 - Review/approve influencer posts (currently done via Jen & Ginny - should include a CPW role to approve verbiage, messaging, etc.)
- **Social Media - Community Management (year round)**
 - Review/approve social media posts and responses (currently done via Jen & Ginny - should include a CPW role to approve verbiage, messaging, etc.)

2019–2020 Operations

2019–2020 Accomplishments

- Presented at the Sportsmen’s Caucus and interacted with legislators during our Day at the Capitol, Feb. 2020
- Created a new Colorado Wildlife Council logo and brand guidelines book
- Launched the new *This is the Wild Life* campaign, retiring the Hug a Hunter/Angler campaign
- Executed two paid media flights in fall ‘19 and spring ‘20
- Executed a second round of creative production for the *This is the Wild Life* campaign, Jan ‘20, securing more creative assets
- Introduced new paid media channels including influencers, ski lifts, YouTube and snapchat
- Developed a Strategic communications toolkit for other groups to access
- Developed a strategic framework and content publishing strategy to keep our efforts grounded in strategy
- Conducted Wave 5 of the annual quantitative study
- Hired the public outreach team lead role to execute local event presence

- Year four of five-year contract with R&R Partners as the advertising/marketing contractor

Mission and Strategic Goals

The Wildlife Council mission: To educate the general public about the benefits of wildlife, professional wildlife management, and wildlife-related recreational opportunities in Colorado, specifically hunting and fishing, by designing, implementing and managing a comprehensive media-based public persuasion program.

Wildlife Council 2020-2021 Strategic Goals:

- Define and Develop Our Council Identity
 - Be recognized as the Colorado Wildlife Council and not Hug a Hunter; past success should not detract from innovation; recruit new council members who reflect the outdoor community; and be seen as a national leader.
- Fulfill Our Mission Objectives
 - Educate and inform non-hunters/anglers of Colorado; maintain awareness of and consideration for hunters and anglers in messaging; launch new/effective campaign; promote science-based wildlife management; and change license language to include Colorado Wildlife Council.
- Create, Strengthen and Leverage Diverse Relationships
 - Create awareness with legislators/DNR/CPW; gain support from new administration; increase involvement at partners conference; communicate better with Parks and Wildlife Commission (PWC); better represent council to CPW (staff/volunteers); dovetail CPW and council marketing; and share research with constituents.
- Improve Our Council's Effectiveness and Efficiency
 - Explore options for online meetings; stay on mission; tap into existing resources within CPW; trust taking risks because they can lead to success; leverage/grow into full spending authority (\$2.2 million); ask council members for help – don't do their work for them; and critical/creative thinking.
- Increase Our Engagement as Council Member
 - Be prepared for meetings (review meeting materials); attend meetings; learn more about social media; be more vocal in meetings; and do more personal outreach.

Commented [AJ1]: Need to be reviewed, updated and agreed upon by the Council.

Information Dissemination

It's important for the Wildlife Council to use a variety of tools to help the public understand and support its mission and goals. To this end, the Wildlife Council will:

- Continue to use the council's website and CPW webpages to announce its meetings and provide the public access to its history, research documents and operational plans.
- Continue to work with CPW to use space in the hunting and fishing brochures to inform hunters and anglers of the council's mission and campaign.

- Continue to find creative ways to partner with CPW to use media vehicles, such as *Colorado Outdoors* magazine, blogs, new IPAWs system, Terry Wickstrom radio show.
- Begin having a presence at local community events through the piloting of a public outreach team

2020–2021 Contract Management

The Wildlife Council will retain R&R Partners on contract for fiscal year 2020–2021. The contractor will be responsible for the following work:

- Attend all council meetings and conference calls.
- Develop on-strategy message/content for the media campaign.
- Provide on-strategy creative concepts for selection by the Wildlife Council and CPW director.
- Recommend appropriate media plan and associated vehicles/channel to meet the communication objectives.
- Upon approval, purchase media placements and other communication resources, within budget, as necessary.
- Preapprove all marketing initiatives with the council.
- Design and execute research with the public sector to monitor and measure the effectiveness of the program.
- Manage all production efforts via third-party vendors to secure necessary assets to be used with the media campaign.
- Review effectiveness of message content and all media copy with council.
- Work with CPW video production staff to use preexisting footage and imagery when possible.
- Seek input and feedback from the council prior to final messaging and/or media purchases.
- Provide monthly activity reports for distribution to the council. Reports will include completed projects since the last report, status of ongoing activities, and anticipated timelines for upcoming projects.
- Before the operational plan year end, make recommendations regarding the upcoming and future year’s educational program strategies and budget.

Annual Budget Review

- Staff liaison, council treasurer and secretary will account for and manage the spending of up to the spending authority maximum of \$2,200,000 to execute the program in conjunction with the Wildlife Council.
- Council secretary and treasurer will provide bimonthly budget reports to the council showing projected revenue and expenditures.
- Throughout the fiscal year, any changes to the proposed budget will be reviewed and approved by the council and submitted to the director for review.

2020-2021 Budget

The budget is based on projected fund revenue and the Council's planned reserve. NOTE: The total spending authority for fiscal year 2020-2021 approved by legislature is \$2,200,000. Planned expenditures are based on available funds (revenue + starting balance) minus the reserve.

Projected Revenue	\$ 2,129,679
Projected Starting Balance	\$ 1,684,300
Reserve*	\$ (400,000)
Total Projected Available to Spend	\$ 3,413,979

**Reserve: The reserve amount is set by the council at the Annual Budget Retreat. In 2019-2020, the council will make no additions to its reserve and will maintain the balance at \$400,000. The reserve is set aside for immediate response needs.*

***We anticipate an increase in revenue due to license fees being raised.*

(See final page of this document for detailed proposed budget.)

Operating Expenses	\$ 35,000
Outreach Team (not to exceed)	\$ 90,000
R&R Partners Advertising Contract*	\$ 2,075,000
Total Estimated Expenditures	\$ 2,200,000
Not to Exceed	\$ 2,200,000

*R&R Partners is allowed a 10% budget category fluctuation. See final page of this document for details proposal.

Dan Prenzlou
CPW Director

Date