



**Moody Park  
Budget Proposal**



**Activate MKE**  
11/12/2019

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# MOODY PARK



Budget Proposal: 001

## Contact Information:

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## PLAY IN THE PAINT COURT ART AND COURSE CURRICULUM

This Budget Proposal provides the necessary costs associated with the Play in the Paint Court Art and Course Curriculum. Costs for the project have been itemized in this Budget Proposal below and justification has been provided for each cost element. Should you have any questions, please do not hesitate to ask for clarification.

## PROJECT DESCRIPTION

The Play in the Paint Court Art and Course Curriculum was envisioned, crafted, and fine-tuned after three successful years of improvements made to Tiefenthaler Park using Sport and Art. This project centers around students developing, designing, and delivering a unique piece of Court Art for Moody Park. In addition to the Court Art, students will hand craft basketball nets and design artwork for the backboards.

This initiative was inspired by our deep desire to use the legacy Milwaukee's rich history of cultural arts while inspiring future generations to use Sport and Art as vehicles for creating Peace and Unity in their communities.

- Students will develop the mindset and methods of community-centered designs.
- Give and take valuable feedback from peers.
- Learn the cycle of planning, with attention to detail.
- Conceptualize family, peace, love, sport, art, and community.
- Lead, organize, and execute.

## PERIOD OF PERFORMANCE

The budget set forth in this Budget Proposal covers the period of performance for the project.

## COST ELEMENTS

The following are necessary cost elements for the project:

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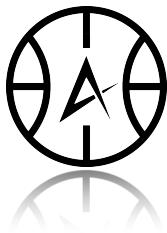
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## 1. LABOR

Title or Labor Category	Contractor	Estimated Hours	Hourly Rate	Budget
Development	Activate MKE	60	\$ 15	\$ 900
Design	Activate MKE	45	\$ 15	\$ 675
Deliver (Fixed Fee)	Activate MKE			\$ 7,000
Resurface/Priming	Munson Inc.			\$ 7,115
			<i>Subtotal</i>	\$ 15,690
			<i>Total</i>	<b>\$ 15,690</b>

### JUSTIFICATION:

The **Development** phase consists of: 1) Tailoring the curriculum to the needs and interests of this particular project's youth, 2) Working with an artist(s) to develop the workshops the students will engage in, 3) Taking care of the necessary planning for executing the gallery night and the final design, and 4) Developing a maintenance plan for when the project is complete.

The Development labor fee was calculated by taking the number of weeks from January 1st to June 1st, estimating the number of hours worked per week by Activate's staff (3), and considering an hourly rate of \$15.

The **Design** phase consists of leading the youth through the Play in the Paint Court Art Course and Curriculum. The Design labor fee was calculated by taking the number of workshop days (5), including a gallery night, the amount of hours per workshops (2 hours in the class, 1 hour for prep-work and clean up), and the total amount of instructors leading the course (3). We propose the following framework for the Instructing Team:

- A. A community member/leader (Vaun?) (\$15/hr, 15 total hours)
- B. A professional artists/art teacher (\$15/hr, 15 total hours)
- C. A member of the Activate MKE team (\$15/hr, 15 total hours)

The **Deliver** phase consist of executing and painting the Court alongside the students of the course and the youth of Moody Park.

The Deliver labor fee is a fixed price and was calculated after considering the specific requests of Moody Park. In order to execute the design in a timely fashion, Activate MKE will need to hire additional staff to ensure there is proper supervision and that the final Court Art design is painted correctly. Activate will also assist in any community outreach to ensure that the youth and families of the surrounding park and fully integrated into this process. The following was considered:

- 1) Three (3) full basketball courts,
- 2) Estimated 14 days to execute the design,

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3) Two (2) Lead Artists (\$150 per painting day, estimated 14 days),

4) Two (2) Community Court Ambassadors/Interns (\$100 per painting day, estimated 14 days)

Activate will hire these students to assist in court painting and execution. These community ambassadors will act as court care takers, being trained in the maintenance and repair of the design should any decay/vandalism occur. They will also be able to use this opportunity for future resume needs.

*Note: If the Deliver phase takes less than 14 days, the budget will be updated to reflect the amount of time spent working. Anything left over will be donated to the community or re-considered for other project needs.*

## 2. MATERIALS

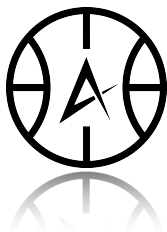
Title or Labor Category	Vendor	Budget
Paint/Paint Supplies	TBD	\$ 7,000
Class Materials	n/a	\$ 350
Misc Court Materials	n/a	\$ 350
Subtotal		\$ 7,700
Total		\$ 7,700

## JUSTIFICATION:

The Materials section consists of items for both the workshops and the painting of the Court Art. **Paint/Paint Supplies** was estimated by taking the square footage of all three basketball courts and the amount of money spent on paint during Activate's last two projects. It is estimated that each court will cost roughly \$2,000 to paint. This is subject to change depending on the final design and colors chosen. A \$1,000 buffer has been added.

The **Class Materials** fee consists of paint, colored pencils, markers, basketballs to paint on, paper, printing, and more. These items are subject to change depending on the agreed upon workshop approach. Anything left over will be donated to the community.

The **MISC Court Materials** represents any last minute purchases that need to be made when executing the Court Art. This may range from immediate clean up needs to last minute supply purchases. This amount is not relied on rather built into the budget as a safety guard against any surprises that arise. Anything left over will be donated to the community.

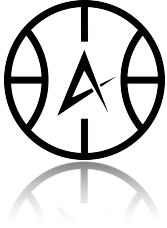


Cost Element	Total Estimated Cost
Labor	\$15,690
Materials	\$7,700
Optional Photography/Documentary	\$ 1,000
<i>Subtotal</i>	\$ 24,390
<i>Total</i>	<b>\$ 24,390</b>
<i>~Price Breakdown per Court</i>	\$ 7,800

### 3. COST SUMMARY

This budget was developed by Activate MKE. By the signature below, I hereby certify that this proposal reflects our best estimate of the true and necessary costs for the project, and the information provided herein is accurate, complete and current as of the date of my signature below.

Activate MKE is excited to partner with community organizations surrounding the park in order to seek innovative initiatives that will foster peace and encourage the youth in a positive direction.



*Joseph J. Franke*

Co-founder, Joseph J. Franke

11/12/2019