

Cost Summary: Phase I and II

Table 1 lists the additional costs that are required in association with Phase I and II. The estimate should be considered +/- 10 per cent and does not include any costs beyond Phase II (implementation). Further, this estimate does not include the cost of current staff resources that will be needed to contribute to this project, for example internal subject matter experts and stakeholders.

Table 1: Phase I and II Cost Summary

Item	Phase I	Phase II
Project Management and Project Support (2 FTEs prorated for 9 months of work)	\$50,000	\$100,000
Public Engagement and Communications (includes Public Opinion Research cost)	\$40,000	\$80,000
Consulting Services (Includes legal support)	\$67,650	\$134,300
Estimated Total for Phase I & II	\$471,950	