

DRAFT FY 2027 Education and Outreach Budget
 (October 1, 2026 through September 30, 2027)

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Category	Key Deliverables	Hard Costs	Agency Fees	Total
Advertising	Digital (Facebook, Instagram, YouTube, LinkedIn); Direct Mail; Traditional (Print, Radio, Streaming/TV, Web); Billboards; Transit Advertising	\$294,875	—	\$294,875
Schools	Curriculum Development & Support; Educational Materials; Classroom Resources	\$50,000	—	\$50,000
Community Partnerships	Educational Partners; Libraries; Faith-Based Organizations; Nonprofits & Advocacy Organizations; Trusted Voices; Chambers of Commerce & Businesses; Volunteer Management	—	\$45,000	\$45,000
Project Management & Strategy	Attend Meetings; Internal Team Calls & Emails; Strategic Planning; Campaign Management	—	\$55,125	\$55,125
Public Relations	Focus Groups; Media Relations	—	\$40,000	\$40,000
Reporting	Performance Reporting; Analytics; Dashboard Management	—	\$15,000	\$15,000
SWA Communications	Public Notices; Email Marketing; Content Creation; Social Media; Surveys; Website Management	—	\$85,000	\$85,000
SWA Member Communications	Member Responses/Q&A; Presentations; Quarterly PIO Meetings; Quarterly Toolkits	—	\$65,000	\$65,000
TOTAL		\$344,875	\$305,125	\$650,000

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Additional Services for Consideration:

Additional Service	Description	Estimated Additional Investment
Video Production / On-Site Crew	Additional video production for educational campaigns, community outreach initiatives, and on-site videography to support Authority communications.	\$15,000
On-Site Event Support	Agency staff support at community events in member communities with live content creation.	\$26,200
TikTok Strategy & Content	Launch and manage a TikTok channel targeting younger audiences with educational and behavior-change messaging, including short-form video production, content management, and analytics.	\$12,000
Increased Public Relations	Expanded media outreach, press releases, and development of op-eds to promote Authority initiatives and thought leadership.	\$8,000
Total Additional Investment		\$61,200

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