

ATTACHMENT J – MOCK BUDGET PROPOSAL – AMENDMENT 2

**Instructions:**

Offerors shall provide the percentage of work per labor category per Scope of Work section that the Offeror is proposing under this contract for the Base Year. This allocation should match the narrative description of the Offeror’s implementation strategy and will be considered in conjunction with that narrative. The Offeror should consider using existing State resources and make any recommendations to maximize impact of the State’s efforts, including allocating larger portions of the budget to certain categories within the scope of work. **In no instance should any dollar amount or rate be disclosed on this attachment. Proposed labor rates should only be disclosed in the Financial Proposal, Attachment B-2. Any Technical Proposal containing pricing information may be deemed not susceptible for award.** Offerors shall complete the following table and include it with its technical response.

*The following table is for evaluation purposes only.*

Labor Category	Percentage(%) of Work Assigned to Each Labor Category
<b>Category 1 - Communications and Marketing Planning Support</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i>Total % Category 1</i>	
<b>Category 2 - Advertising Creative Services</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i>Total %Category 2</i>	
<b>Category 3 - Media Planning and Buying</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i>Total % Category 3</i>	
<i>Offeror shall attach a recommended media strategy with budget that specifies the media mix and recommended schedule through January 31, 2019</i>	
<b>Category 4 - Online Design/ Digital Marketing</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	

<i><b>Total % Category 4</b></i>	
<b>Category 5 - Social Media</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i><b>Total % Category 5</b></i>	
<b>Category 6 Outreach and Education</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i><b>Total % Category 6</b></i>	
<b>Category 7 - Collateral Design * (*Printing is excluded from Scope of Work)</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i><b>Total % Category 7</b></i>	
<b>Category 8 - Testing/Web Design Support</b>	
Senior Staff	
Mid-Level Staff	
Junior Staff	
Clerical Staff	
<b><u>Materials</u></b>	
<i><b>Total % Category 8</b></i>	