



**MISSOURI DEPARTMENT OF NATURAL RESOURCES
RECREATIONAL TRAILS PROGRAM
FY2009 INTERPRETIVE/EDUCATION APPLICATION**

GENERAL APPLICANT INFORMATION (QUESTIONS 1 THRU 7):

1. Missouri River Communities Network
NAME OF AGENCY OR ORGANIZATION REQUESTING GRANT FUNDS

200 Old 63 South; Ste 203 Columbia MO 65201-6081
ADDRESS CITY STATE ZIP

2. Steve H. Johnson 573-256-2602
APPLICATION PREPARER PHONE NUMBER

Same as listed above
APP PREPARER ADDRESS CITY STATE ZIP

manitoubluffs@gmail.com 573-256-4262
EMAIL ADDRESS FAX NUMBER

3. Steve H. Johnson Executive Director 573-256-2602
PROJECT CONTACT PERSON TITLE PHONE NUMBER

200 Old 63 South; Ste. 203 Columbia MO 65201-6081
PROJECT CONTACT ADDRESS CITY STATE ZIP

manitoubluffs@gmail.com 573-256-4262
EMAIL ADDRESS FAX NUMBER

4. U.S. CONGRESSPERSON Blaine Leutkemeyer District 9th

5. STATE REPRESENTATIVE: Mary Still District 25

6. STATE SENATOR: Kurt Schaefer District 19

7. PROJECT APPLICANT (Check One) Federal State Local Government
 Not-for-profit For Profit Other (Explain) _____

8. NAME OF EDUCATIONAL PROJECT: Katy Trail 20th Anniversary Educational Outreach Project

9. WORKSHOP LOCATIONS: Sedalia, Boonville, Rocheport, Hartsburg, Jefferson City, Hermann, Washington, St. Charles

10. TYPE OF PROJECT: (check all that apply)

- Develop & operate trail safety education programs
- Develop & operate trail-related environmental education programs
- Develop & deliver training that promotes safety and environmental protection
- Develop or support publications related to trail planning, design, construction & maintenance
- Provide training on trail accessibility and sustainability
- Produce trail related educational materials, displays, print, video or audio
- Other

11. PROJECT DESCRIPTION

(up to 60 points)

Project Demand

- 1) Summarize your educational/interpretive project and include its proposed life (not to exceed 3 years) and major phases of its life cycle.

Katy Trail 20th Anniversary Educational Outreach Project

The goals of this project are:

- To expand use of the Katy Trail;
- To focus attention on the value and economic impact that the Katy Trail provides in the lives and communities of stakeholders involved in the trail;
- To enhance awareness of the Katy Trail and the wonderful resources people can experience along the trail;
- Create opportunities to “tell the historic story of the Katy Trail” to citizens who use the trail;
- To promote the positive health impact of people riding their bicycles or walking on the Katy Trail;
- To teach and promote safe usage methods of the Katy Trail;
- To teach and promote education about the environmental characteristics of the Katy Trail and how users can assist in preserving these resources.

Proposed activities of this proposal include:

1. **Create a Katy Trail 20th Anniversary marketing campaign with a logo, press releases, PSA’s, etc.;**
2. **Create a Katy Trail 20th Anniversary website presence;**
3. **Publish a Katy Trail 20th Anniversary booklet;**
4. **Create a Katy Trail Merchants and Communities display that would educate people about the Katy Trail and the Katy Trail MaC organization;**
5. **Organize, implement and present a series of 8 Katy Trail Educational Workshops in communities along the Katy Trail;**
6. **Organize and Implement a Katy Trail 20th Anniversary Celebration Event from Clinton to St. Charles culminating on the steps of the State Capital in Jefferson City.**
7. **Develop, design, produce and sell a Katy Trail 20th Anniversary t-shirt and a commemorative water bottle**

All of these activities would be completed in 12 months from the time the grant is started until the end of the grant period. The 20th Anniversary of the Katy Trail will be in May and June of 2010, so most of the activities will occur prior to those dates. We would like the grant activities to start in January or February of 2010 so they can be implemented by the May and June, 2010 time period. The educational activities and workshops would continue throughout the 12 month period.

What follows is a more detailed description of the activities and how they will be implemented. To achieve these goals, the Missouri River Communities Network (MRCN) will work in partnership with the newly formed Katy Trail Merchants and Communities (Katy Trail MaC) to complete the following activities:

1. **Create a Katy Trail 20th Anniversary marketing campaign with a logo, a “slogan”, press releases, PSA’s, etc.;** Katy Trail MaC and MRCN will contract with a graphic designer to create a logo design, which will be shared with the 27 communities along the Katy Trail. The logo would have a limited license for one year and could be used for T-shirts, promotional signs and materials, as well as retail items to be sold from each Katy Trail community. Each community would bear the cost of creating their own retail items. The limited use of the logo would be granted in exchange for their contribution to the matching funds requirement, which is approximately \$450.00 per community. A slogan and series of press releases will be shared with local, state and national media beginning approximately six months before the event. Initial information would focus on announcing the event statewide and inviting communities

along the trail to participate and/or plan their own events as the torch rolls through their communities. This campaign would include the writing, production and publishing of a brochure that would communicate about the 20th Anniversary of the Katy Trail, the new Katy Trail Merchants and Communities organization, the anniversary events in Katy Trail communities, and the big celebration event in Jefferson City in the summer of 2010. These brochures would be distributed throughout the State of Missouri and especially in communities along the Katy Trail.

2. Create a Katy Trail 20th Anniversary website presence

MRCN and Katy Trail MaC will work together to add a section on the Katy Trail MaC website that will provide people with information about the 20th Anniversary of the Katy Trail and all of the local communities activities planned for the summer. The new webpages would actually be on the current KatyMaC website (<http://www.katytrailmac.com>) and would be linked to the websites of all Katy Trail Merchants and Communities members. The webpages would include educational information about the history of the Katy Trail, the positive health impact of exercising, bicycling and walking on the Katy Trail, information about the environmental resources related to the Katy Trail and how users can help preserve those resources, and information about the Katy Trail 20th Anniversary Celebration in each of the communities along the Katy Trail.

3. Publish a Katy Trail 20th Anniversary booklet.

MRCN and Katy Trail MaC will work together to plan, develop, publish and distribute

- The history of how the Katy Trail was created; the historic sites along the trail;
- Information about safe travel on the Katy Trail;
- Information on each community, including emergency contacts, medical resources, police and fire rescue, and bicycle repair;
- Information about the trailheads, closest food, lodging, shuttles;
- Features of each Katy Trail community with 3 to 10 "Best Things to Do" in each community;
- Advertisements from local Katy Trail Merchants and Communities. Any excess revenue generated by this portion of the program will be used towards matching funds for the grant.

4. Create a Katy Trail Merchants and Communities display that would educate people about the Katy Trail and the Katy Trail MaC organization.

MRCN staff and Katy Trail MaC members will work together to plan, write and develop presentation information about the Katy Trail and the Katy Trail Merchants and Communities organization. This information will be summarized into a simple graphic message that will be presented on a professional educational display which can be set up and displayed at educational events, school classrooms, conferences, meetings, civic organization presentations, tourism events, and at the Katy Trail 20th Anniversary Celebration event at the Missouri State Capital in the summer of 2010. The display would include information about the health benefits of walking and biking on the Katy Trail, safety information, environmental stewardship of the Katy Trail and would be used in conjunction with the brochure about the Katy Trail 20th Anniversary Celebration and the 20th Anniversary booklet described above.

5. Organize, implement and present a series of 8 Katy Trail Educational Workshops in communities along the Katy Trail .

These workshops would include a power point about the history of the Katy Trail, information about the health benefits of walking and biking on the Katy Trail, safety information, and environmental stewardship of the Katy Trail. Participants of the workshops would see the information display described above, receive a copy of the booklet, the brochure, and an invitation to the Katy Rail 20th Anniversary Celebration described below. These workshops would be free and open to the general public in each community.

6. Organize and Implement a Katy Trail 20th Anniversary Celebration Event from Clinton to St. Charles.

Staff and volunteers from each community along the Katy Trail would work together to organize and implement a Katy Trail 20th Anniversary Celebration Event all along the Katy Trail from Clinton, Missouri to St. Charles, Missouri. The Celebration would begin the week of May 28, 2010 with two cyclists carrying torches, beginning on opposing ends of the Trail. The cyclists would change out as the torches pass through each community, similar to the tradition of the Olympic torch. Each Katy Trail Community would organize a local event in commemoration of the 20th Anniversary of the Katy Trail. The Katy Trail MaC would set up their organization information display to present citizens with information about the Katy Trail.

Ultimately the bicyclists carrying the two torches would meet at the steps of the State Capital in Jefferson City on a specific date (about June 20, 2010). A reception on the front steps of the Missouri State Capital would be held that would include music, speeches, awards and Birthday Cake. Invited guests would include: Governor Jay Nixon, all Missouri Legislators, MODNR State Parks staff, MODOT staff, Members and staff of: the Katy Trail Merchants and Communities, the MO Bicycle Federation, the Ped Net Coalition of Columbia, TrailNet of St. Louis, Mrs. Patricia Jones, cycling enthusiasts,

citizens of Katy Trail communities and all citizens of the State of Missouri. Everyone would be encouraged to bicycle or walk to the event to emphasize the health value of walking and bicycling the Katy Trail. Organizations would have booths set up promoting bicycling and walking. And the Katy Trail Merchants and Communities would set up their display illustrating the history of the Katy Trail as well as information about safety on the Katy Trail.

7. **Develop, design, produce and sell a Katy Trail 20th Anniversary t-shirt and a commemorative water bottle** that we give some away and mostly sell (a good stainless steel with the logo on the side). The t-shirt and the water bottle would be income generating items that would help us provide some match for the grant project. All proceeds from the sale of the t-shirts and bottles would go to help support the activities of the project.

2) How will this project benefit the general public? Identify how the project meets needs of trail users?

This project will benefit Katy Trail users from Clinton, Missouri all the way to St. Charles, Missouri. The project will significantly raise the awareness of the Katy Trail and encourage people to use the trail. The Katy Trail Merchants and Communities members in each community along the Katy Trail will work to organize and promote these events. Some of the benefits that the general public will derive from this project will include:

- Greater awareness of the value and accessibility of the Katy Trail
- The health benefits of bicycling and walking on the Katy Trail
- The economic benefits created by the businesses along the Katy Trail
- Increased safety by users of the Katy Trail
- The history of the Katy Trail and how that heritage continues into present day activities and events;
- The need and value of preserving the natural resources in the Missouri River Valley along the Katy Trail across the State of Missouri
- This project will strengthen the new Katy Trail Merchants and Communities organization by creating a project that the members can all focus and work on over the next 18 months. Getting all of the communities and businesses along the Katy Trail to organize and work together significantly improves trail users experience of the Katy Trail. It increases users understanding of how to deal with safety issues confronted along the trail. It provides users with information about all of the different resources available to them along the Katy Trail (food, recreation, lodging, shopping, etc.) so they maximize opportunities during their trail use. One of the benefits of the new Katy Trail MaC is that businesses and communities along the trail are getting to know each other's local resources better so they can "pass Katy Trail users" down the trail to the next community..... recommending resources for them to take advantage of as they continue their use of the trail.
- The Katy Trail 20th Anniversary Celebration itself will focus attention on the history of the Katy Trail, how it has developed over the last 20 years, how valuable it is to the heritage and health of residents of communities along the trail, how the trail is connected to the natural resources of the Missouri River Valley, and why it is important for elected officials in the local communities, counties and state government of Missouri to support the trail.

3) Describe how the project has received and will continue to receive local, state and national support. Attach a maximum of 3 letters of support.

During the past two years (March 2008-present) there has been an active movement spearheaded by the Missouri River Communities Network (MRCN) to hold conferences for businesses owners and members of communities along the Katy Trail. The purpose of these conferences was to educate attendees about issues involving the Katy Trail, provide networking opportunities, and to determine if there was a need to create a formal organization that would support merchants and communities along the Katy Trail. Support has been given by co-sponsorship of these conferences by the Columbia Convention and Visitors Bureau, Sedalia Area Chamber of Commerce, the Sedalia Visitors Bureau, and the Defiance Merchants Association. Katy Trail Merchant Conferences have been held in Jefferson City on March 20, 2008, in Rocheport on August 19, 2008, in Sedalia on February 3, 2009 and Defiance on August 11, 2009. The number of attendees to these conferences has been as follows: Jefferson City: 30, Rocheport: 46, Sedalia: 52, Defiance: 37. Attendees have consisted of business owners, elected officials, chamber of commerce and visitors' bureaus, University of Missouri-Extension, and Department of Natural Resources State Park workers. Attendees have represented the following communities Boonville, Rocheport, Hartsburg, St. Charles, Defiance, Marthasville, Hermann, Sedalia, Washington, Windsor, Clinton, Columbia, and Jefferson City. As a result of these conferences a formal organization has been formed and their mission is "to raise awareness of the Katy Trail as one statewide tourist destination". For more information about this organization you may go to their official website www.katytrailmac.com. This organization is just starting and will continue to get stronger with more participation and additional cooperative activities, like those described in this funding proposal.

See attached letters of support.

4) Why is the project important and needed?

The Katy Trail State Park is one of the most valuable park resources in the State of Missouri. The Katy Trail is the longest rails-to-trails conversion in North America and has more than 400,000 users every year (and growing). The Katy Trail has a reputation throughout the world as a destination for travelers who want to experience the beautiful scenery, historic communities, the Missouri River Valley, regional cuisine, Missouri wineries, and thousands of acres of wildlife conservation use areas near the Katy Trail in Missouri. When the Katy Trail was created twenty years ago, there was a lot of controversy about whether or not the MKT railroad bed should be converted to a bicycle trail, with concerns about drunken parties, trespassers, stolen property, among others. With twenty years of experience with the Katy Trail these concerns seem distant and muted. Many of the people who voice original concerns have now started businesses to provide lodging, food, crafts or bicycle related services to visiting riders on the trail. In the last two years businesses and communities along the Katy Trail have been working together to create a non-profit organization that will allow them to cooperatively promote economic development related to the Katy Trail. It is important to tell the successful story of the history of the Katy Trail, how the State of Missouri Division of State Parks is working hard to maintain this resource, how the trail benefits the health of visitors to the park, how the park promotes the natural resources adjacent to the trail, how the trail has increased tourism in the State. This project will utilize the 20th Anniversary of the Katy Trail to create a public relations campaign that will benefit all communities and businesses along the Katy Trail, and then use the attention of the campaign to educate Missourians and visitors to the State about what a wonderful resource this is. This project will increase Missourians awareness of the Katy Trail, increase usage of the trail and should increase economic development in communities and businesses along the Katy Trail.

5) List the type of trail users you expect to benefit from this project and tell why you believe so.

I believe that ALL 400,000 annual users of the Katy Trail will benefit from this project. This project will benefit current users of the Katy Trail because they will have a better understanding of the history of the Katy Trail, how to safely travel on the Katy Trail, have a better understanding of the communities, events, businesses and activities that are available to them as they ride the Katy Trail, and it will help them understand the value of assisting in the stewardship of the Katy Trail State Park and the resources adjacent to the state park, (such as the Missouri River).

The project will help increase use of the Katy Trail as a recreation resource by citizens in Missouri who have never used the Katy Trail State Park because it will raise the awareness of the Katy Trail in all communities in the State of Missouri by creating a public awareness campaign around the 20th Anniversary of the Katy Trail and encourage citizens to participate in those 20th Anniversary activities.

6) How many trail users will your educational project serve in each year of the project's life?

More than 400,000 people use the Katy Trail each year. Our one year educational project will not directly serve each of these 400,000 users of the trail. However, all of these users will benefit because this project will help strengthen the communication and organizational structure between all the communities and businesses along the Katy Trail in the State of Missouri. This communication will help each community and business provide more resources to each rider who comes into contact with every business and every community along the Katy Trail. They will be able to tell Katy Trail users about events that are happening in the next stop along the trail, activities that are fun to do in the next community, unique products (food or crafts or artwork) they can purchase at the next stop that they don't want to miss. By creating a 20th Anniversary Celebration, all of these communities and businesses will be focused on the same event and working together to make this a success.

7) Explain how the project aids in the restoration, enhancement, conservation, education and/or preservation of natural resources and/or use of trails.

The Katy Trail 20th Anniversary Educational Outreach Project aids in the restoration, enhancement, conservation, education, and preservation of natural resources and use of the Katy Trail. The project aids in restoration by telling the history of the purchase, and development of the Katy Trail over the last twenty years, how the abandoned railroad bed was donated to the State of Missouri and "restored" into a 185 mile State Park that encourages healthy lifestyles through bicycling, walking and running on the trail. The Katy Trail is one of the best restoration projects in the history of Missouri and we should be proud of the accomplishment and this project will tell that story. This project enhances the preservation of natural resources and use of the Katy Trail by focusing attention on the success of this valuable state resource over the last twenty years. Many Missouri citizens have no idea how big an impact the Katy Trail has on the economies of communities and businesses along the Katy Trail. And this impact will only increase as the network of communities and businesses grows stronger and helps make the Katy Trail experience more enjoyable, easier to find and understand. This project also helps preserve natural resources because two-thirds of the Katy Trail parallels one of the most important and (according to the Missouri Department of Conservation) "the most underutilized natural resource in the State of Missouri" the Missouri River. This educational project will help people enjoy the Missouri River valley, the plentiful agricultural products of the valley (food and wines), the heritage of the cultural resources of the valley, and the recreational resources of the valley (of which the Katy Trail is the most well developed and successful). As people learn about these natural

resources by using and participating in recreation, they have a better understanding why it is important for them to help preserve these natural resources so they will be available to their children and grandchildren into the future.

8) Describe any innovative techniques that will be employed during the presentation.

The Katy Trail 20th Anniversary Educational Outreach Project will utilize two innovative techniques in the implementation of this project.

1. The first innovative technique will be the development, planning and implementation of a Katy Trail project that will include all communities, counties and businesses along the trail all working together on a single project that will culminate in a Katy Trail 20th Anniversary Celebration at the State Capital in Jefferson City on a single date next year. Annual trail rides have included specific and different communities each year with little emphasis on local businesses. This project will include all Katy Trail communities and all businesses (who want to participate). Each community will help organize the event in their own area and support the “torch bearers” as they ride through their area during the 20th Anniversary Ride. This will culminate with a ride to Jefferson City for the event.
2. The second innovative technique of this project will be the utilization of AmeriCorps VISTA Members to provide staff support for the implementation of this project. Missouri River Communities Network currently has six VISTA Members in six communities along the Katy Trail who are working on various “heritage tourism activities” including the Katy Trail. All six of these VISTA Members will be involved in some form or another in implementing this project, and some will be working directly on specific activities outlined in this funding request. Utilizing AmeriCorps VISTA Members to help implement the project means fewer federal dollars are needed to hire staff to implement the project, and more of the funds can be used to support the educational activities outlined in the grant request.

APPLICANT’S BACKGROUND: (Question 12)

12. Provide a brief description of the sponsor organization. If your organization is a non-profit, please indicate if it is a 501(c)(3) organization.

Missouri River Communities Network (MRCN) is a 501(c)(3) non-profit organization whose mission is to enhance stewardship of the Missouri River. The organization was legally created in May, 1994 after a 1993 conference in Jefferson City brought 65 stakeholders together to discuss the issue of “helping communities get connected to the Missouri River”. The disastrous flood of 1993 made it clear that citizens needed to become more involved in planning and preserving the resources of the Missouri River Valley in our State. MRCN currently has two fulltime staff members (Executive Director and Administrative Assistant), 10 AmeriCorps Members serving with 8 non-profit organizations in 6 Missouri communities as a part of the Missouri Clean Water AmeriCorps Program working on clean water activities, and 8 AmeriCorps/VISTA Members working with the Missouri River Heritage Tourism Initiative in eight communities along the Missouri River. MRCN has experience planning and organizing public educational events similar to the events described in this funding request. In 2003-2004 MRCN worked with the MODNR Division of State Parks to assist in organizing the 200 Year Anniversary of the Lewis and Clark Expedition in the State of Missouri. Activities included: planning meetings to coordinate with representatives of river communities; coordinating the planning for safety officials to support the on river Lewis and Clark reenactment; educational activities in school classrooms with costumed presenters; a traveling Lewis and Clark display staffed by costumed AmeriCorps Members that included information about the Discovery Expedition, American Indians, the history of the Missouri River and the Army Corps of Engineers’ Wildlife Mitigation Project. More recently, MRCN has sponsored numerous classroom presentations about clean water, a Rain Garden Seminar for 65 participants that included three expert presenters and a 6 stop tour of local rain gardens, 6 Regional Cuisines Meetings with about 60 participants at each meeting (which included presentations, group sessions and prepared food and wine samplings).

MRCN was the sponsoring agency for the first three years of the Missouri Stream Team AmeriCorps Program (2006-2009) whose members have provided assistance to Stream Teams throughout the State of Missouri. The organization has administered more than \$1 million in federal and state funds for various clean water and heritage tourism activities. MRCN is currently the sponsoring non-profit for a 10 member Missouri River Heritage Tourism VISTA Project that is providing staff support for a project that is promoting the development of a “heritage tourism destination corridor” between St. Louis and Kansas City, MO. MRCN has partnered with Dr. Elizabeth Barham of the University of Missouri Institute of Continental Climate, Viticulture and Enology to support the “Regional Cuisines Project” whose goal is “to market Missouri wine and food products using labels of origin from distinct ecological regions.

Does your organization have the necessary staff to complete the project or will you use a contractor?

The Katy Trail MaC is a brand new organization and does not have staff at this time. Primary coordinating activities of the Katy Trail MaC is being provided by a Missouri River Heritage Tourism AmeriCorps/VISTA volunteer (Maria Dorsey) through the Missouri River Communities Network. There are currently Heritage Tourism AmeriCorps/VISTA Members working in six communities along the Katy Trail (Pilot Grove, Boonville, Rocheport, Columbia/Huntsdale, Hartsburg, and Hermann). Missouri River Heritage Tourism AmeriCorps/VISTA Members will provide staff support for the activities

described in this project narrative. MRCN will hire one person to serve as Project Coordinator for the 20th Anniversary Celebration events. In addition, several communities and businesses along the Katy Trail have committed staff resources to help organize and implement these project activities. In our budget, we have included \$9,000 in “in-kind” staff resources to help implement these projects. This is a very conservative estimate of the resources that will be donated by Katy Trail Merchants and Communities members to help plan, organize and implement this project.

13. PROJECT ASSURANCES. Provide assurances that your organization can complete the project within two to three years of being awarded the grant. What funding is available to complete the project? Attach an assurance letter from your organization’s financial officer. Also attach letters of “Intent to Donate” as documentation for donations (land, labor, equipment or materials).

This proposal is being submitted by the Missouri River Communities Network on behalf of the Katy Trail Merchants and Communities, (KTMaC) a non-profit organization that is just in the process of being created. The organization held their fourth meeting on Tuesday, August 11, 2009 in Defiance, Missouri and adopted their Organization ByLaws. As a result of these conferences a formal organization has been formed and their mission is “to raise awareness of the Katy Trail as one statewide tourist destination”. Attendees of these meetings have included representatives from communities along the Katy Trail consisting of business owners, elected officials, chambers of commerce and visitors’ bureaus, University of Missouri-Extension, and Department of Natural Resources State Park staff. Attendees have represented the following communities: St. Charles, Defiance, Marthasville, Washington, Hermann, Jefferson City, Columbia, Rocheport, Hartsburg, Boonville, Pilot Grove, Sedalia, Windsor, and Clinton. A letter from Bev Peterson, the Financial Officer of the Missouri River Communities Network is attached to this application.

14. PARTNERSHIPS

[up to 10 points]

Describe the role of any active partners or donors involved with this project. What is their intended contribution?

Partners in this project will assist in organizing educational workshops in local communities along the Katy Trail; hosting the workshops; assisting with graphics and design for the website (photographs, graphics, ad sales); writing the historical information about the local communities and the Katy Trail in their area; researching and writing the narrative about the “8 Best Things to Do in Our Community”; organizing the Katy Trail 20th Anniversary Celebration event in their community; fundraising to support the commemorative t-shirt and water bottle; and selling the t-shirts and water bottles.

Letters of commitment for contributions have been received from the following organizations:

- Hermann Office of Economic Development
- Boonville Office of Economic Development
- Boonville Chamber of Commerce
- Boonville Tourism Commission
- Boonville Daily News
- Boone County Commissioners
- Sedalia Heritage Foundation
- Les Bourgeois Wineries
- Hotel Frederick
- Columbia Convention and Visitors Bureau
- Hermann Chamber of Commerce
- City of Hartsburg
- The Missouri Department of Natural Resources, Division of State Parks, Katy Trail Coordinator
- The PedNet Coalition
- Clinton Convention & Visitors Bureau

15. **COST ESTIMATE**
(1) Project Budget

[2, 6 or 10 points]

Katy Trail Merchants and Communities and Missouri River Communities Network
Katy Trail 20th Anniversary Educational Outreach Project
 MODNR Recreational Trails Grant Program
Budget 2009-2010

<u>Activity</u>	<u>Total Cost</u>	<u>KTMaC</u>	<u>DNR RTG</u>
<u>a. Personnel Expense</u>			
Project Coordinator	\$8,000	\$1,000	\$7,000
VISTA Members (3 x \$9,960 x 20%)	\$5,976	\$5,976	\$0
Community Coordination of Local Activities (6 x \$1500 each)	\$9,000	\$9,000	\$0
Total	\$22,976	\$15,976	\$7,000
<u>b. Personnel Fringe Benefits</u>			
Proj. Coordinator Fringe	\$612	\$0	\$612
VISTA Benefits (3 x \$6,525x 20%)	\$3,915	\$3,915	\$0
<u>c. Travel</u>			
Staff Travel (2000 x \$.48/mile)	\$960	\$0	\$960
Member Travel (3,000 x \$.48/mile)	\$1,440	\$0	\$1,440
Lodging (6 nights x \$83 donated)	\$500	\$500	\$0
Per Diem (\$35 x 15 days)	\$525	\$0	\$525
<u>d. Equipment</u>	0	\$0	0
<u>e. Supplies</u>			
Office Supplies	\$500	\$0	\$500
<u>Organization Display</u>	\$500	\$0	\$500
Pop-up tent for display	\$300	\$0	\$300
Table with wheels	\$75	\$0	\$75
Banner for display	\$200	\$0	\$200
Tablecloth with logo	\$260	\$0	\$260
20th Anniversary H2O bottles (\$3.50ea x 2,000)	\$7,000	\$3,500	\$3,500
<u>f. Contractual</u>			
Website design, development	\$3,500	\$0	\$3,500
Campaign graphics (logo, banner, brochure, table cloth)	\$1,500	\$0	\$1,500
<u>g. Other</u>			
Communications (phone, internet, mailing)	\$1,000	\$0	\$1,000
Publication Costs			
20th Anniversary Booklet (5,000 copies)	\$5,000	\$3,000	\$2,000
Brochure graphic & printing (5,000 copies)	\$500	\$0	\$500
<u>h. Administrative Overhead</u>	\$0	\$0	\$0
<u>i. Program Income</u>	\$0	\$0	\$0
Total Project Costs:	\$51,263	\$26,891	\$24,372
 Total Amount Requested from Recreational Trails Grant			\$24,372

(2) Budget Details

a. Personnel Expense and Fringe:

Project Coordinator: This person will be hired by MRCN to coordinate the activities of the project including supervising the project related activities of the AmeriCorps VISTA members. This will be a part-time position (a total of 600 hours of work at \$13.33/hour) over 12 months with 4 months of 80 hours/month and 8 months of 35 hours per month.

VISTA Members and VISTA Benefits: At least three of MRCN's eight VISTA members will work on this project at least 20% of their time. VISTA Members receive \$9,960 per year in Living Allowances. They also receive benefits of health insurance, FICA, worker's compensation insurance and (if they complete their one-year of service) an Education Award of \$4,725 which all adds up to \$6,525 in benefits. Multiply this amount by 20% of three VISTA Members. These are Federal resources brought to the project through the Missouri River Communities Network. They cannot be counted as match (since they are federally funded), but they will be working on the project so they represent additional resources.

b. Travel:

Staff Travel: (2000 x \$.48/mile) Staff Travel is the travel expenses for the contracted "Project Coordinator" listed under "Contractual". This person will be coordinating all of the activities of this grant on a part-time basis. Although much of their work will be done via computer, telephone and email, there will be times when the Project Coordinator needs to travel to the Katy Trail communities and assist with details of activities.

Member Travel: (3,000 x \$.48/mile) Member Travel is the travel expenses for the three MRCN VISTA Members who will be working on this project 20% of their time. This travel will occur as the VISTA members are helping local Katy Trail communities organize events including the 8 educational workshops, and the 20th Anniversary "Bicycle Torch Relay".

Lodging: (6 night x \$83/ night) This is lodging for the Project Coordinator and VISTA Members when they travel to the further ends of the trail. Lodging will be donated by Katy Trail Merchants and Community organization members.

Per Diem: (\$35/day x 15 days) This is a Per Diem amount for the Project Coordinator and VISTA members during their travel events to pay for food expenses. VISTA Members won't be going overnight too often so this is a limited amount.

e. Supplies:

Office Supplies This is office supplies for the Project Coordinator and VISTA Members to work on various project activities.

Organization Display: This is the cost of a professional display that will be used to provide information about the 20th Anniversary activities at various community events, meetings, the workshops, etc. It will contain pictures, narrative about the history of the Katy Trail, safety on the trail, preservation of resources, etc.

Table with wheels: This is a table to be used in conjunction with the display so there is a surface to place brochures, booklets, sign up sheets, t-shirts, water bottles, etc. (and with wheels so it can easily be moved around to events).

Banner for display: This is the Katy Trail 20th Anniversary logo printed on a large banner that can be hung up behind the display, or on the table in front of the display, so people understand what this booth is about.

Table cloth with logo: This is a tablecloth specifically made for outreach events with the Katy Trail 20th Anniversary logo imprinted on the front of the table cloth so the entire booth display has a very professional look.

20th Anniversary t-shirts: (2,000 x \$6.50) MRCN and KTMaC members will raise the funds to design and print 2,000 t-shirts with the Katy Trail 20th Anniversary logo on the front and back and then sell these shirts at the events. No DNRRYG funds are requested for this activity. This is not in the budget since no RTG dollars are requested.

20th Anniversary H2O Bottles (\$3.50 each x 2,000) These are Katy Trail 20th Anniversary stainless steel water bottles printed with the logo and names of sponsors (including MODNR) on the bottle. They are reusable water bottles that are non-toxic in their composition. This item should generate some income for the project and all proceeds would be used to support the education and outreach activities of the project.

f. Contractual:

Website Design, development: This position will be a contractual position to complete specific activities for a set amount of dollars. This amount will include design of website, graphic content, photographs, programming, checking links, and linking with KTMaC Member websites.

Campaign graphics: This will be a contract graphic design person who will create the logo, create the logo use parameters, assist with the website graphics, assist with brochure graphics, and use of the logo on the display materials.

g. Other

Communication: (phone, internet, mailing): These costs are directly related to communicating with member partners during the organizing process.

Publication Costs: 20th Anniversary booklet... This is the cost of designing, layout and printing 5,000 copies of the 20th Anniversary Katy Trail Commemoration Booklet. We are sharing in the expense of the booklet with \$3,000 being paid for by ad sales and \$2,000 by the grant. This allows us to have more educational information in the booklet about the history of the Katy Trail, preservation of resources, safety information, etc.

20th Anniversary brochure: 5,000 copies of a brochure that will used to market the entire event, the workshops, the Birthday Ride, the website, etc. This is the primary "handout" that is given to people who visit the information display.

h. Administrative Overhead: no administrative overhead is allowed.

i. Program Income: No Program Income is budgeted. Any income from sales of items will pay project expenses.

16. **Did your organization receive a Recreational Trails Program grant last year (Fiscal Year 2008)?**
 Yes _____ [0 points] No XX [5 points]
17. **Did your organization participate in a Recreational Trails Grant Workshop this year in (Fiscal Year 2009)?**
 Yes XX [5 points] No _____ [0 points]
18. **OVERALL APPLICATION PROJECT MERIT** [up to 10 points]

Certification of Responsible Person (QUESTION 19)

A responsible official of the sponsor organization must sign, print and date this final section to complete the application. Examples of officials may include but are not limited to a director, president, or manager of an organization or agency or the mayor of a city. This person does not need to be the contact person, but a person who has read the application and understands what will be involved should a grant be awarded. The responsible official would **not** be an independent grantwriter who is not affiliated with the sponsor organization. Any organization that submits false data or a significant lack of required data will be ineligible for scoring by the Missouri Trails Advisory Board.

19. CERTIFICATION OF RESPONSIBLE PERSON:

“I hereby certify that the information contained in the attached application is true and correct to the best of my knowledge. I understand that this application will be rated solely on the basis of the information submitted. The submission of incorrect data or the lack of data submission can result in this application being withdrawn from consideration for funding.”

Signature _____ Title _____

Printed Name _____

Date _____