



Cost Scenario 1

This first scenario captures cost estimates if the Pratt Phenology Trail utilizes labor and products from external partners.

Upfront Costs

\$2K

One-time design template creation, copywriting, and print production

Maintenance Costs (annual)

\$2.7K

Ongoing maintenance costs of educational/outreach collateral and plant species



Cost Scenario 2

This second scenario captures cost estimates if the Pratt Phenology Trail utilizes on-campus clubs, classes, and members within the Pratt wider community.

Time would become the main currency if labor becomes free.

Upfront Costs

\$530

One-time design template creation, copywriting, and print production

Maintenance Costs (annual)

\$25

Ongoing maintenance costs of educational/outreach collateral and plant species

Upfront Costs

Input	Ownership	Description	Hours	\$ / hour <small>(minimum wage)</small>	Cost Scenario 1 <small>(paying external partners)</small>	Cost Scenario 2 <small>(utilizing Pratt resources: student activity)</small>
Trail Signage	Copywriter	Content creation labor for wayfinding signage along the Phenology Trail	12	15	\$180	\$0
	Designer	Design labor for wayfinding signage along the Phenology Trail	15	"	\$225	\$0
	Fabricator	Production (includes materials & labor) for wayfinding signage along the Phenology Trail	n/a	n/a	\$250	\$250
Data Collection Forms (Print)	Designer	Design labor (includes content creation) for printed sheets meant for data collection	2	"	\$30	\$0
	Printer	Production cost for printed sheets meant for data collection	n/a	n/a	\$130	\$130
Website	Copywriter	Content creation labor for a designated official Pratt Phenology Trail web page that would be hosted on the Pratt Center for Community Development website	10	"	\$150	\$0
	Designer	Design labor for a designated official Pratt Phenology Trail web page that would be hosted on the Pratt Center for Community Development website	10	"	\$150	\$0
Digital Trail Map	Copywriter	Copywriting for the digital version of the phenology trail published on a platform like ArcGIS Story Maps	10	"	\$150	\$0
	Designer	A digital version of the phenology trail published on a platform like ArcGIS Story Maps	10	"	\$150	\$0
Other Print Materials	Copywriter	Content creation labor for Trail Map, fliers, postcards	10	"	\$150	\$0
	Designer	Design labor for Trail Map, fliers, postcards	10	"	\$150	\$0
	Printer	Print cost for Trail Map, fliers, postcards	n/a	n/a	\$150	\$150
Digital Marketing Materials	Copywriter	Copywriting for digital collateral meant for publication on social media outlets like Instagram or Twitter	5	"	\$75	\$0
	Designer	Design for digital collateral meant for publication on social media outlets like Instagram or Twitter	5	"	\$75	\$0
					\$2,015	\$530

Ongoing Costs

Input	Ownership	Description	Hours	\$ / hour (minimum wage)	Cost Scenario 1 (paying external partners)	Cost Scenario 2 (student club & class credit activity, NYC resources)
Data Gathering Labor	Project Lead, Maintainers, Participants (Pratt Meditation Incubator, Pratt Institute Botanical Society, LEAP, drop-in students and faculty)	Gathering data from the Phenology Trail on the species included in the feasibility study.	100 / yr	15	\$150	\$0
Communications Labor	Project Lead, Maintainers	All labor that falls under organizing purview -- communicating with data collection stakeholders, Pratt administration, etc.	50 / yr	"	\$750	\$0
Digital Operations Labor	Project Lead, Maintainers	Maintenance of all digital touchpoints (website, trail map, social media, monthly newsletter, etc.) for communicating Phenology Trail information and news	50 / yr	"	\$750	\$0
Physical Maintenance Operations Labor - (Students)	Project Lead, Maintainers	Maintenance of all physical touchpoints of the Phenology Trail (signage installation, check-ups on signage, replanting of species if necessary, trash removal, etc.)	50 / yr	"	\$750	\$0
iNaturalist Application	Project Lead, Maintainers, Participants	Digital tool for gathering phenology data.	n/a	n/a	\$0	\$0
Other Data Collection/Project Planning	Project Lead	Maintenance of another centralized database for species types, stakeholders, etc. These hours also refer to the roadmapping labor for future Phenology Trail updates.	20	"	\$300	\$0
Physical Maintenance Operations Labor - (Pratt Custodians)	Pratt Institute Custodian Department	Watering, pruning, mulching, fertilizing, etc.	x	18.63	x	x
Species Maintenance	Pratt Institute Custodian Department	These costs reflect fertilizers like organic compost, mulch, etc.	n/a	n/a	\$25	\$25
					\$2,725	\$25