BUDGET NEEDS AND DETAILS for 2013:
PUBLIC PARTICIPATION AND RATEPAYER REPRESENTATION

In addition to the monthly overhead costs required to operate the Alliance, we have special budget needs for travel, media and legal assistance specific to our public participation and ratepayer outreach.

During the calendar year 2013 the Alliance will be filed as intervenors in the California Public Utilities Commission Long Term Procurement Plan (LTPP) and the Order Instituting Investigation (OII) for the disabled San Onofre Nuclear Generating Station (SONGS). We anticipate bi-monthly meetings in San Francisco at the CPUC for either the LTPP or the OII. The NRC has announced at least 3 follow up meetings on SONGS, to be held in Orange County, and the Alliance will meet with local elected officials prior to and following those meetings as well.

Travel expenses for participation in the above referenced meetings:

8 Trips (some combined) to San Francisco for the Alliance during calendar year 2013:

- Roundtrip airfare from San Diego to San Francisco: $450
- Railfare San Luis Obispo To San Francisco: $100
- Hotel $200/per night for 2 rooms for 2 nights: $800
- Taxis/airport shuttle: $100
- Meal per diem ($40/person x 2 x 2 days): $160
- TOTAL per trip: $1,610

TOTAL BAY AREA TRAVEL: $12,880

3 Trips to Orange County for NRC related SONGS meetings:

- Mileage/fuel San Diego-Orange County: $160
- Railfare San Luis Obispo to Orange county: $120
- Hotel $150/night for 2 rooms, 1 night: $300
- Meal per diem ($40/person x2 x 2 days): $160
- TOTAL per trip: $740

TOTAL ORANGE COUNTY TRAVEL: $2,220

LEGISLATIVE EDUCATION AND OUTREACH:

During calendar year 2013 the Alliance will need to introduce the current nuclear issues to the new class of incoming state assembly and senate representatives. The Alliance intends to find authors for legislation regarding updates to emergency planning—as state and local responsibility—as well as continuing to question inadequate federal liability limits. The Alliance will seek legislative “joint resolutions,” an allowable action under guidelines for 501c3 donations.
Travel expenses for participation in the above referenced Legislative Outreach meetings:

6 bi-monthly trips to Sacramento for calendar year 2013:

Roundtrip airfare San Diego to Sacramento $400
Roundtrip railfare San Luis Obispo to Sacramento $100
Hotel $100/per night for 2 nights x 2 rooms $400
Taxi/Shuttle $100
Meal per diem ($40/person x2 x 2 days) $160

TOTAL per trip: $1,160

TOTAL SACRAMENTO TRAVEL $6,960

MULTI-MEDIA UPGRADE:

The Alliance used social media and the Internet to great advantage in 2012 and was quoted in media over 50 times. Our one paid staff routinely videotapes our testimony and that of oversight agencies to share with those addressing the same issues within California and in other states. A4NR’s ability to continue to this work is constrained by its aging media computer that no longer supports the current processing standards. A new system would greatly improve our productivity and outreach.

Apple Macbook Pro 13” $1600
LaCie external 2TB hard drive $250
Applecare extended coverage $250
Final Cut Pro video software $300
Microsoft Office for Mac $100

TOTAL UPGRADE MULTI-MEDIA $2,500

LEGAL RESEARCH STAFF REQUIREMENTS:

To assist with preparation for the SONGS OII and the LTPP at the CPUC, Alliance pro-bono attorney John Geesman will need additional research staff hours to file data requests, perform discovery on the other parties and coordinate the library of archival documents.

Additional legal research staff time; $20/hour for 10 hours per week for 26 weeks:

TOTAL LEGAL RESEARCH STAFF: $5,200

ONGOING MONTHLY “OVERHEAD” EXPENSES:

Telephone $150
Internet/Web Hosting $75
Liability Insurance $180
PO Box $25
1 full time staff $3,000

TOTAL MONTHLY EXPENSE: $3,430 x 12 months: $41,160

TOTAL BUDGET NEEDS FOR 2013: $70,920