

Dialogue Stage - Recommended Resource Requirements

<b><u>Total Costs by Work Stream: Q4 2017 thru Q3 2018 (in \$000's)</u></b>	
<i>City Staff Resources</i>	\$ 1,240
<i>External Consultants</i>	\$ 1,141
<i>IT and Administration</i>	\$ 160
<i>International Relations, Marketing, Communications, Engagement, PyeongChang Observer Program (Travel, Marketing, Research, Stakeholder Relations)</i>	\$ 400
<i>Communications, Engagement and other travel</i>	\$ 225
<b>Sub Total</b>	<b>\$ 3,166</b>
<i>10% Contingency</i>	\$ 317
<b>Total Required Funds For Current Bid Work Plan</b>	<b>\$ 3,482</b>
<b>Current Funds Allocated to Olympic Bid Development</b>	<b>\$ 1,500</b>
<b>Total Funding Gap For Olympic Bid Continuation</b>	<b>\$ (1,982)</b>