

Regional Greenhouse Gas Initiative, Inc.
Statement of Activities and Budget vs. Actual
Unrestricted Funds
For the 12 Months Ending – December 31, 2010

	Budget	Actual	\$ Variance	% Variance
Salaries & Wages	530,000	499,504	30,496	6%
Fringe	151,174	138,111	13,063	9%
% of Fringe Benefits to Salary	29%	28%	1%	3%
Total PS	681,174	637,615	43,559	6%
Legal Fees	101,250	63,985	37,265	37%
Finance & Accounting	72,000	70,400	1,600	2%
2010 Accrued Audit Expenses	35,000	22,799	12,202	35%
Website Maintenance	10,000	4,313	5,687	57%
Occupancy Expenses	58,000	52,045	5,955	10%
Furniture & Fixtures Expenses	5,250	2,175	3,075	59%
Travel (RGGI, Inc. Staff)	13,500	9,076	4,424	33%
Office Supplies	10,500	4,777	5,723	55%
Telephone, Internet & Service Contracts	37,000	28,810	8,190	22%
Outreach & Communications	14,110	6,246	7,864	56%
Insurance and Fees	29,500	21,505	7,995	27%
Other Expenses (Incl: Mtg Support)	24,500	12,947	11,553	47%
Depreciation	0	2,496	(2,496)	0%
Total Direct OTPC	410,610	301,573	109,037	27%
Subtotal Operations Expenses	1,091,784	941,018	150,766	14%
Emissions & Allowance Tracking	144,000	102,314	41,686	29%
Auctions	400,000	399,920	80	0%
Offsets	68,436	68,436	0	0%
Marketing Monitor	180,000	176,540	3,460	2%
Program Review and Evaluation	500,000	292,652	207,348	41%
Technical Papers	6,000	5,600	400	7%
Subtotal Indirect OTPC - Contractors	1,298,436	1,045,462	252,974	19%
Total Direct Expenses	2,390,220	1,986,480	403,740	17%