



Regional Greenhouse Gas Initiative, Inc.
Statement of Activities and Budget vs. Actual
Unrestricted Funds
For the 12 Months Ending – December 31, 2008

	Budget	Actual	\$ Variance	% Variance
Salaries & Wages	224,167	105,243	118,924	53%
Fringe	78,458	24,178	54,280	69%
% of Fringe Benefits to Salary	35%	23%	12%	34%
Total PS	302,625	129,421	173,204	57%
Legal Fees	160,000	188,847	(28,847)	(18%)
Finance & Accounting	45,000	23,520	21,480	48%
Audit	25,000	37,535	(12,535)	(50%)
IT/Web Set-up & Consulting Fees	50,000	57,706	(7,706)	(15%)
Occupancy Expenses	42,800	44,207	(1,407)	(3%)
Furniture & Fixtures Expenses	70,000	19,893	50,107	72%
Travel	12,000	3,385	8,615	72%
Office Supplies	22,000	2,112	19,888	90%
Telephone, Internet & Service Contracts	16,500	5,939	10,561	64%
Outreach & Communications	60,000	60,638	(638)	(1%)
Insurance and Fees	30,000	16,549	13,451	45%
Other Expenses	42,000	17,820	24,180	58%
Total Direct OTPC	575,300	478,150	97,150	17%
Subtotal Operations Expenses	877,925	607,571	270,354	31%
EATS	312,797	232,593	80,204	26%
Auctions	390,000	390,000	0	0%
Offsets	385,000	103,400	281,600	73%
Marketing Monitor	200,000	162,473	37,528	19%
Other Program Expenses	1,297,203	0	1,297,203	100%
Subtotal Indirect OTPC - Contractors	2,585,000	888,466	1,696,534	66%
Total Direct Expenses	3,462,925	1,496,037	1,966,887	57%