

2016 Operating Budget	
<u>Personnel</u>	Budget
Salaries & Wages	\$554,000.00
Fringe Benefits	\$175,383.00
% of Fringe Benefits to Salary	32%
Subtotal Personnel Costs	\$729,383.00
 <u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$74,275.00
Audit	\$26,500.00
Information Technology	\$22,510.00
Occupancy Expenses	\$63,955.00
Furniture and Fixtures - Equipment	\$1,800.00
Travel	\$3,000.00
Office Supplies (Includes Postage)	\$2,200.00
Telephone, Web Hosting & Service Contracts	\$28,556.00
Outreach and Communications	\$8,000.00
Insurance and Fees	\$21,592.00
HR Administrative & Other	\$14,500.00
Stakeholder Meeting	\$15,000.00
Depreciation	\$2,104.00
 Subtotal OTPC	 \$423,992.00
 <u>Subtotal Direct Operating Expenses</u>	 \$1,153,375.00
 <u>Indirect Contractor Expenses</u>	
RGGI COATS	\$235,000.00
Auctions	\$340,000.00
Marketing Monitor	\$182,500.00
Marketing Monitor - Consulting	\$30,000.00
Technical Analysis and Evaluation	\$362,000.00
 <u>Subtotal Indirect Contractor Expenses</u>	 \$1,149,500.00
 <u>Total Direct and Indirect Expenses</u>	 \$2,302,875.00