

Office of Energy and Planning
Annual Administrative Budget for the Tiered Discount Program

PERSONNEL - Salaries	\$ 19,029
FRINGE BENEFITS	\$ 10,656
PHONE / OFFICE SUPPLIES	\$ 450
RENT	\$ 523
EQUIPMENT	\$ -
CONSULTANTS	\$ -
TRAVEL	\$ 300
INFORMATION TECHNOLOGY	\$ 1,668
INDIRECT COSTS	\$ 8,692
TOTAL	\$ 41,317

Description:

Personnel:	Salary for Energy Program Manager (.08 FTE) - responsible for program evaluation.
	Salary for Director (.03 FTE) - responsible for administration, reporting, oversight.
	Salary for Program Assistant (.30 FTE) - responsible for administration assistance and program process evaluation.
Fringe Benefits:	Health, retirement, taxes.
Phone / Office supplies:	Includes consumable (office and computer) supplies, telephone charges, and postage.
Rent:	Prorated share of staff office space cost.
Equipment:	Allocated portion of office equipment cost.
Travel:	Local mileage costs.
Information Technology:	Allocated portion of information technology fees.
Indirect Costs:	Fiscal costs and overhead.