

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

Personnel - Salaries	\$2,999
Fringe Benefits	\$1,226
Phone/Office Supplies	\$55
Rent	\$128
Equipment	0
Consultants	0
Travel	\$56
Information Technology	\$169
Indirect Costs	\$2,367
Total	\$7,000

Description:

Personnel: Salary for Energy Program Manager (.021 FTE) – responsible for program evaluation.

Salary for Director (.021 FTE) – responsible for administration, reporting, oversight.

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.

Travel: Local mileage costs.

Information Technology: Allocated portion of information technology fees.

Indirect Costs: Fiscal costs and overhead.