

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

Personnel - Salaries	\$12,314
Fringe Benefits	\$6,342
Phone/Office Supplies	\$105
Rent	\$953
Equipment	0
Consultants	0
Travel	\$370
Information Technology	\$1,052
Indirect Costs	\$5,864
Total	\$27,000

Description:

Personnel: Salary for Energy Program Manager (.05 FTE) – responsible for program evaluation.

Salary for Fuel Assistance Associate (.30 FTE) – responsible for Triennial Process evaluation.

Salary for Director (.01 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.