



2024 Operating Budget	
	Budget
<u>Personnel</u>	
Salaries & Wages	\$824,018.00
Fringe Benefits	\$277,557.00
% of Fringe Benefits to Salary	34%
Subtotal Personnel Costs	\$1,101,575.00
<u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$91,789.00
Audit	\$28,200.00
Information Technology	\$24,687.00
Occupancy Expenses	\$113,712.00
Furniture and Fixtures - Equipment	\$5,000.00
Travel	\$10,000.00
Office Supplies (Includes Postage)	\$2,000.00
Telephone, Web Hosting & Service Contracts	\$11,800.00
Outreach and Communications	\$8,885.00
Insurance and Fees	\$18,698.00
HR Administrative & Other	\$22,000.00
Stakeholder Meeting	\$15,000.00
Depreciation	\$2,187.00
Subtotal OTPC	\$493,958.00
<u>Subtotal Direct Operating Expenses</u>	\$1,595,533.00
<u>Indirect Contractor Expenses</u>	
RGGI COATS	\$515,000.00
Auctions	\$356,500.00
Marketing Monitor	\$272,800.00
Marketing Monitor - Consulting	\$45,000.00
Other Consulting	\$50,000.00
Technical Analysis and Evaluation - IPM Modeling	\$350,000.00
Technical Analysis and Evaluation - REMI Modeling	\$300,000.00
<u>Subtotal Indirect Contractor Expenses</u>	\$1,889,300.00
<u>Total Direct and Indirect Expenses</u>	\$3,484,833.00