



**Regional Greenhouse Gas Initiative, Inc.**  
Statement of Activities and Budget vs. Actual  
Unrestricted Funds  
For the 12 Months Ending – December 31, 2009

	Budget	Actual	\$ Variance	% Variance
Salaries & Wages	504,000	380,953	123,047	24%
Fringe	176,400	98,985	77,415	44%
% of Fringe Benefits to Salary	35%	26%	9%	26%
<b>Total PS</b>	<b>680,400</b>	<b>479,938</b>	<b>200,462</b>	<b>29%</b>
Legal Fees	135,000	39,697.43	95,303	71%
Finance & Accounting	60,000	62,620.00	(2,620)	-4%
Audit	35,000	38,001.24	(3,001)	-9%
IT/Web Set-up & Consulting Fees	10,000	9,998.46	2	0%
Occupancy Expenses	63,600	54,492.23	9,108	14%
Furniture & Fixtures Expenses	10,000	15,793.92	(5,794)	-58%
Travel	30,000	5,441.72	24,558	82%
Office Supplies	20,000	6,747.39	13,253	66%
Telephone, Internet & Service Contracts	28,500	16,272.61	12,227	43%
Outreach & Communications	30,000	2,769.10	27,231	91%
Insurance and Fees	30,000	22,465.57	7,534	25%
Other Expenses (Incl: RGGI Mtg Support)	38,800	10,759.42	28,041	72%
<b>Total Direct OTPC</b>	<b>490,900</b>	<b>285,059</b>	<b>205,841</b>	<b>42%</b>
<b>Subtotal Operations Expenses</b>	<b>1,171,300</b>	<b>764,997</b>	<b>405,663</b>	<b>35%</b>
EATS	481,166	315,856	165,310	56%
Auctions	418,000	393,000	25,000	6%
Offsets	385,836	198,700	187,136	180%
Marketing Monitor	248,910	148,901	100,009	50%
Other Program Expenses	136,000	0	136,000	100%
<b>Subtotal Indirect OTPC -Contractors</b>	<b>1,669,912</b>	<b>1,056,457</b>	<b>613,455</b>	<b>53%</b>
<b>Total Direct Expenses</b>	<b>2,841,212</b>	<b>1,821,454</b>	<b>1,019,118</b>	<b>44%</b>