



2019 Operating Budget	
<u>Personnel</u>	Budget
Salaries & Wages	\$677,985.00
Fringe Benefits	\$264,362.00
% of Fringe Benefits to Salary	39%
Subtotal Personnel Costs	\$942,347.00
 <u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$79,944.00
Audit	\$27,100.00
Information Technology	\$5,000.00
Occupancy Expenses	\$60,160.00
Furniture and Fixtures - Equipment	\$5,000.00
Travel	\$5,000.00
Office Supplies (Includes Postage)	\$2,000.00
Telephone, Web Hosting & Service Contracts	\$36,000.00
Outreach and Communications	\$7,000.00
Insurance and Fees	\$21,398.00
HR Administrative & Other	\$24,475.00
Stakeholder Meeting	\$10,000.00
Depreciation	\$0.00
 Subtotal OTPC	 \$423,077.00
 <u>Subtotal Direct Operating Expenses</u>	 \$1,365,424.00
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<u>Indirect Contractor Expenses</u>	
RGGI COATS	\$320,000.00
Auctions	\$340,000.00
Auction Platform Upgrade	\$60,000.00
Marketing Monitor	\$205,500.00
Marketing Monitor - Consulting	\$30,000.00
Technical Analysis and Evaluation	\$200,000.00
 <u>Subtotal Indirect Contractor Expenses</u>	 \$1,155,500.00
 Total Direct and Indirect Expenses	 \$2,520,924.00