



2022 Operating Budget	
	Budget
<u>Personnel</u>	
Salaries & Wages	\$757,421.00
Fringe Benefits	\$267,108.00
% of Fringe Benefits to Salary	35%
Subtotal Personnel Costs	\$1,024,528.00
<u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$84,000.00
Audit	\$27,700.00
Information Technology	\$21,430.00
Occupancy Expenses	\$63,660.00
Furniture and Fixtures - Equipment	\$5,000.00
Travel	\$5,000.00
Office Supplies (Includes Postage)	\$2,000.00
Telephone, Web Hosting & Service Contracts	\$35,500.00
Outreach and Communications	\$7,200.00
Insurance and Fees	\$14,750.00
HR Administrative & Other	\$19,715.00
Stakeholder Meeting	\$25,000.00
Depreciation	\$6,852.00
Subtotal OTPC	\$457,807.00
<u>Subtotal Direct Operating Expenses</u>	\$1,482,335.00
<u>Indirect Contractor Expenses</u>	
RGGI COATS	\$415,000.00
COATS to EPA-CAMD Link Upgrade	\$45,000.00
Auctions	\$356,500.00
Auction Platform Upgrade	\$0.00
Marketing Monitor	\$229,184.00
Marketing Monitor - Consulting	\$30,000.00
Technical Analysis and Evaluation - IPM Modeling	\$350,000.00
Technical Analysis and Evaluation - REMI Modeling	\$210,000.00
<u>Subtotal Indirect Contractor Expenses</u>	\$1,635,684.00
<u>Total Direct and Indirect Expenses</u>	\$3,118,019.00