

2025 Operating Budget	
<u>Personnel</u>	Budget
Salaries & Wages	\$858,560.00
Fringe Benefits	\$281,586.00
% of Fringe Benefits to Salary	33%
Subtotal Personnel Costs	\$1,140,146.00
 <u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$94,548.00
Audit	\$28,350.00
Information Technology	\$27,000.00
Occupancy Expenses	\$113,712.00
Furniture and Fixtures - Equipment	\$5,000.00
Travel	\$12,000.00
Office Supplies (Includes Postage)	\$2,000.00
Telephone, Web Hosting & Service Contracts	\$12,000.00
Outreach and Communications	\$10,755.00
Insurance and Fees	\$19,404.00
HR Administrative & Other	\$21,000.00
Stakeholder Meeting	\$15,000.00
 Subtotal OTPC	 \$500,769.00
 <u>Subtotal Direct Operating Expenses</u>	 \$1,640,915.00
 <u>Indirect Contractor Expenses</u>	
RGGI COATS	\$550,000.00
Auctions	\$356,500.00
Marketing Monitor	\$282,370.00
Marketing Monitor - Consulting	\$45,000.00
Other Consulting	\$50,000.00
Technical Analysis and Evaluation - IPM Modeling	\$250,000.00
 <u>Subtotal Indirect Contractor Expenses</u>	 \$1,533,870.00
 <u>Total Direct and Indirect Expenses</u>	 \$3,174,785.00