

2026 Operating Budget	
<u>Personnel</u>	Budget
Salaries & Wages	\$901,818.00
Fringe Benefits	\$299,412.00
% of Fringe Benefits to Salary	33%
Subtotal Personnel Costs	\$1,201,230.00
<u>Other than Personnel Costs (OTPC)</u>	
Legal Fees	\$40,000.00
Professional Services Reserve	\$100,000.00
Finance and Accounting	\$97,380.00
Audit	\$28,450.00
Information Technology	\$35,045.00
Occupancy Expenses	\$113,777.00
Furniture and Fixtures - Equipment	\$5,000.00
Travel	\$12,000.00
Office Supplies (Includes Postage)	\$2,000.00
Telephone, Web Hosting & Service Contracts	\$10,373.00
Outreach and Communications	\$11,550.00
Insurance and Fees	\$19,799.00
HR Administrative & Other	\$21,000.00
Stakeholder Meeting	\$15,000.00
Subtotal OTPC	\$511,374.00
<u>Subtotal Direct Operating Expenses</u>	\$1,712,604.00
<u>Indirect Contractor Expenses</u>	
RGGI COATS	\$550,000.00
Auctions	\$356,500.00
Marketing Monitor	\$291,924.00
Marketing Monitor - Consulting	\$45,000.00
Other Consulting	\$50,000.00
Technical Analysis and Evaluation - IPM Modeling	\$100,000.00
<u>Subtotal Indirect Contractor Expenses</u>	\$1,393,424.00
<u>Total Direct and Indirect Expenses</u>	\$3,106,029.00