

**Office of Energy and Planning
Annual Administrative Budget for the Tiered Discount Program**

PERSONNEL - salaries	\$ 8,913
FRINGE BENEFITS	\$ 4,143
PHONE / OFFICE SUPPLIES	\$ 250
RENT	\$ 509
EQUIPMENT	\$ -
CONSULTANTS	\$ -
TRAVEL	\$ 50
INFORMATION TECHNOLOGY	\$ 765
INDIRECT COSTS	\$ 5,880
TOTAL	\$ 20,510

Description:

<u>Personnel:</u>	Salary for Energy Program Manager (.15 FTE) – responsible for program evaluation. Salary for Director (.025 FTE) – responsible for administration, reporting, oversight.
<u>Fringe Benefits:</u>	Health, retirement, taxes. State legislature determines rate.
<u>Phone / Office supplies:</u>	Includes consumable (office and computer) supplies, telephone charges, and postage.
<u>Rent:</u>	Prorated share of staff office space cost.
<u>Equipment:</u>	Allocated portion of office equipment.
<u>Travel:</u>	Local mileage costs.
<u>Information Technology:</u>	Allocated portion of information technology fees.
<u>Indirect Costs:</u>	Fiscal costs and overhead.