

Office of Strategic Initiatives (previously known as Office of Energy and Planning)
Annual Administrative Budget for the Tiered Discount Program

Personnel - Salaries	\$3,208
Fringe Benefits	\$1,779
Phone/Office Supplies	\$50
Rent	\$176
Equipment	0
Consultants	0
Travel	\$50
Information Technology	\$182
Indirect Costs	\$1,555
Total	\$7,000

Description:

Personnel:	Salary for Energy Program Manager (.02 FTE) – responsible for program evaluation.
	Salary for FAP Associate (.06 FTE) – responsible for program evaluation
	Salary for Deputy Director (.01 FTE) – responsible for administration, reporting, oversight.
Fringe Benefits:	Health, dental, retirement, taxes.
Phone/Office Supplies:	Includes consumable (office and computer) supplies, telephone charges, and postage.
Rent:	Prorated share of staff office space cost.
Travel:	Local mileage costs.
Information Technology:	Allocated portion of information technology fees.
Indirect Costs:	Agency Administrative costs and overhead.