

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

Personnel - Salaries	\$29,413
Fringe Benefits	24,124
Phone/Office Supplies	248
Rent	507
Equipment	0
Consultants	0
Travel	246
Information Technology	2,299
Indirect Costs	15,163
<b>Total</b>	<b>\$72,000</b>

Description:

Personnel: Salary for Energy Program Manager (.025 FTE) – responsible for program evaluation.

Salary for Director (.025 FTE) – responsible for administration, reporting, oversight.

Salary for Program Assistant (.20 FTE) - responsible for administration assistance and program process evaluation.

Fringe Benefits: Health, 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: Fiscal costs and overhead.