

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

Personnel - Salaries	\$14,707
Fringe Benefits	11,620
Phone/Office Supplies	124
Rent	254
Equipment	0
Consultants	0
Travel	113
Information Technology	1149
Indirect Costs	6740
Total	\$34,707

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.