

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

Personnel - Salaries	\$3,452.69
Fringe Benefits	\$1,454.42
Phone/Office Supplies	\$50.00
Rent	\$172.95
Equipment	\$0.00
Consultants	\$0.00
Travel	\$50.00
Information Technology	\$221.89
Indirect Costs	\$1,598.05
<b>Total</b>	<b>\$7,000.00</b>

**Description:**

**Personnel:**

Salary for Energy Program Manager (.015 FTE) – responsible for program evaluation.

Salary for Fuel Assistance Associate (.04 FTE) – responsible for program evaluation.

Salary for Deputy Director (.01 FTE) – responsible for administration, reporting, oversight.

**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.