

**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
<b>Total</b>	<b>\$7,000</b>

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.