

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
Total	\$7,000.00

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.