

MSP4 Budget – 2009 - Millbury

<u>Admin Costs</u>	<u>2007</u>	<u>2008</u>	<u>2008 Mod</u>
Fees & Expenses	49,000	49,000	49,000
WTI Admin Cost	3,500	3,500	3,500
WTI Millbury Admin Cost	5,000	3,500	3,500
Insurance	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<i>Sub-Total</i>	<i>60,500</i>	<i>60,500</i>	<i>60,500</i>
<u>Outreach</u>			
Regional Outreach (IWSA)	<i>41,800</i>	<i>41,800</i>	<i>41,800</i>
Local Outreach			
▪ 144 Newspaper ads (4 ea) @ \$269.00 Ea. (Ave)	39,000	39,000	
▪ Mod 152 ads @ \$225.00 ea			34,200 *
▪ 31 Additional ads (HHW)	6,700	6,700	7,000 *
▪ Replacement of Ed Boards	<u>1,000</u>	<u>1,000</u>	0
▪ 5 New Ed Boards \$300.00 ea			<u>1,500</u>
<i>Sub-Total</i>	<i>46,700</i>	<i>46,700</i>	<i>42,700</i>
<u>Collection Costs</u>			
Community Collection Costs	16,000	16,000	13,000 *
School Clean Sweeps	500	500	500
Bulk Collections	500	500	500
Plumbing Supply Collection Costs	<u>5,000</u>	<u>5,000</u>	<u>4,000 *</u>
<i>Sub-Total</i>	<i>22,000</i>	<i>22,000</i>	<i>18,000</i>
<u>Programs</u>			
Thermometer Exchange	4,000	4,000	4,000
Thermostat Mailing (Postcard)	5,000	5,000	4,000 *
Fluor Lamp Reimbursement	10,000	10,000	17,000 *
Universal Waste Shed (8 Units)	24,000	24,000	18,200
Thermostat Rebate(13 Plumb Supp)	6,000	6,000	5,000 *
Button Battery Program	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<i>Sub-Total</i>	<i>54,000</i>	<i>54,000</i>	<i>53,100</i>
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<i>TOTAL</i>	<i>235,000</i>	<i>235,000</i>	<i>226,200</i>

- Tonnage for 2007 = 452,235 tons @ .50 cents per ton = \$226,117.00