

Preliminary MSP4 Budget – North Andover

<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 N.A. Admin Cost	5,000	5,000	5,000
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			
▪ 104 Newspaper ads (4 each) @ \$269.00 Ea. (Ave)	28,000	28,000	
▪ Mod 2008, 112 ads @ \$275 ea			30,000 *
▪ 30 Additional ads (HHW)	8,000	8,000	
▪ Modification 25 (HHW) ads			6,800 *
▪ Replacement of Ed Boards	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<i>Sub-Total</i>	<i>37,000</i>	<i>37,000</i>	<i>37,800</i>
<u>Collection Costs</u>			
Community Collection Costs	11,000	11,000	10,000 *
School Clean Sweeps	500	500	500
Bulk Collections	500	500	500
Plumbing Supply Collection Costs	<u>4,000</u>	<u>4,000</u>	<u>3,000 *</u>
<i>Sub-Total</i>	<i>16,000</i>	<i>16,000</i>	<i>14,000</i>
<u>Programs</u>			
Thermometer Exchange	4,000	4,000	4,000
Thermostat Mailing	7,000	7,000	4,000 *
Fluor Lamp Reimbursement	8,600	8,600	14,000 *
Universal Waste Shed (7 Units)	22,000	22,000	15,400 *
Thermostat Rebate(10 Plumb Supp)	6,000	6,000	4,000 *
Button Battery Program	<u>5,000</u>	<u>5,000</u>	<u>4,000 *</u>
<i>Sub-Total</i>	<i>52,600</i>	<i>52,600</i>	<i>45,400</i>
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	<i>217,900</i>	<i>217,900</i>	<i>209,500</i>

- 2007 tons = 418,887 @ .50 cents per ton = 209,443