

Preliminary MSP4 Budget – Saugus

<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 Saugus 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>	60,500	60,500	60,500
<u>Outreach</u>			
Regional Outreach (IWSA)	39,600	39,600	39,600
Local Outreach			
▪ 2007 - 48 Newspaper ads (6 each)	20,000		
▪ 2008 - 56 Newspaper ads (7 each)		15,100	
▪ 2008 Modification 75 ads (5 ea) @ \$311.00 ea @ \$269.00 ea. (Ave)			23,500 *
▪ 15 Additional ads (HHW) (Limit 2per year / community)	4,200	4,200	
▪ Mod HHW ads (15 ads @ \$311.00 ea)			4,700 *
▪ Replacement of Ed Boards	1,000	1,000	0 *
▪ Mod. Ed Boards (7 @ \$300.00 ea)			2,100 *
▪ Sandwich Ed. Boards (2 ea.) (Estimate - \$400.00 ea.)		6,400	0 *
▪ Community Outreach Mailing	<u>25,700</u>	<u>40,000</u>	<u>0 *</u>
<i>Sub-Total</i>	50,900	66,700	30,300
<u>Collection Costs</u>			
Community Collection Costs	4,000	5,000	5,000
School Clean Sweeps	500	500	500
Bulk Collections	500	500	500
Plumbing Supply Collection Costs	<u>2,500</u>	<u>3,000</u>	<u>3,000</u>
<i>Sub-Total</i>	7,500	8,000	9,000
<u>Programs</u>			
Thermometer Exchange	9,300	4,000	5,000 *
Thermostat Mailing, (Postcard)	5,000	5,000	4,000 *
Fluor Lamp Reimbursement	5,000	5,000	7,000 *
Universal Waste Shed (5 Units, 8'X 10')	15,000	0	11,000 *
▪ 5 Universal Waste signs for sheds			700 *
Thermostat Rebate (5 Plumb Supply)	5,000	6,000	5,000 *
Button Battery Program	<u>3,000</u>	<u>5,000</u>	<u>4,000 *</u>
<i>Sub-Total</i>	42,300	25,000	36,700
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	210,800	210,800	186,100

 ▪ 372,209 tons @ .50 cents per ton = \$186,104.50