

MSP4 Budget – 2009 - Millbury

<u>Admin Costs</u>	<u>2008</u>	<u>2009</u>
Fees & Expenses	49,000	51,000
WTI Admin Cost	3,500	3,500
WTI Millbury Admin Cost	5,000	5,000
Insurance	<u>3,000</u>	<u>3,000</u>
<i>Sub-Total</i>	<i>60,500</i>	<i>62,500</i>
<u>Outreach</u>		
Regional Outreach (IWSA)	<i>41,800</i>	<i>41,800</i>
Local Outreach		
▪ 2008 - 152 ads @ \$225.00 ea	34,200	
▪ 2009 – 160 ads @ \$235.00 ea		37,600
▪ 2008 - 31 Additional ads (HHW)	7,000	
▪ 2009 – 30 Additional ads (HHW)		7,050
▪ 5 New Ed Boards \$300.00 ea	<u>1,500</u>	
▪ 4 New Ed Boards \$300.00 ea		<u>1,200</u>
<i>Sub-Total</i>	<i>42,700</i>	<i>45,850</i>
<u>Collection Costs</u>		
Community Collection Costs	13,000	14,000
School Clean Sweeps	500	825
Bulk Collections	500	825
Plumbing Supply Collection Costs	<u>4,000</u>	<u>5,000</u>
<i>Sub-Total</i>	<i>18,000</i>	<i>20,650</i>
<u>Programs</u>		
Thermometer Exchange	4,000	3,000
Thermostat Mailing (Postcard)	4,000	4,000
Fluor Lamp Reimbursement	17,000	20,000
Universal Waste Shed 2008 (8 Units)	18,200	
Universal Waste Shed 2009 (3 Units)		6,900
Thermostat Rebate(13 Plumb Supp)	5,000	5,500
Button Battery Program	<u>5,000</u>	<u>6,000</u>
<i>Sub-Total</i>	<i>53,100</i>	<i>45,400</i>
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>
<i>TOTAL</i>	<i>226,200</i>	<i>226,200</i>

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