

MSP4 Budget – 2009 - North Andover

<u>Admin Costs</u>	<u>2008</u>	<u>2009</u>
Fees & Expenses	49,000	51,000
WTI Admin Cost	3,500	3,500
WTI N.A. Admin Cost	5,000	5,000
Insurance	<u>3,000</u>	<u>3,000</u>
<i>Sub-Total</i>	60,500	62,500
<u>Outreach</u>		
Regional Outreach (IWSA)	41,800	41,800
Local Outreach		
▪ 2008 - 112 ads @ \$275 ea	30,000	
▪ 2009 - 120 ads @ \$285 ea		34,200
▪ 2008 - 30 (HHW) ads @ \$275 ea	6,800	
▪ 2009 - 27 (HHW) ads @ \$285 ea		7,700
▪ Replacement of Ed Boards	<u>1,000</u>	
▪ 3 New Ed Boards		<u>\$900</u>
<i>Sub-Total</i>	37,800	42,800
<u>Collection Costs</u>		
Community Collection Costs	10,000	11,000
School Clean Sweeps	500	1,000
Bulk Collections	500	1,000
Plumbing Supply Collection Costs	<u>3,000</u>	<u>3,500</u>
<i>Sub-Total</i>	14,000	16,500
<u>Programs</u>		
Thermometer Exchange	4,000	3,000
Thermostat Mailing	4,000	4,000
Fluor Lamp Reimbursement	14,000	17,000
Universal Waste Shed (2 Units)	15,400	2,300
Thermostat Rebate(10 Plumb Supp)	4,000	4,800
Button Battery Program	<u>4,000</u>	<u>4,800</u>
<i>Sub-Total</i>	45,400	35,900
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>
TOTAL	209,500	209,500

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