

MSP4 Budget – 2009 - Saugus

<u>Admin Costs</u>	<u>2008</u>	<u>2009</u>
Fees & Expenses	49,000	51,000
WTI Admin Cost	3,500	3,500
WTI Saugus 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)	39,600	39,600
Local Outreach		
▪ 2008 - 75 ads @ \$311.00 ea @ \$269.00 ea. (Ave)	23,500	
▪ 2009 – 75 ads @ \$325.00 ea		24,375
▪ 2008 - 15 (HHW) Ads	4,200	
▪ 2009 15(HHW) Ads @ \$325.00 ea		4,875
▪ 2008 Ed Boards (7 @ \$300.00 ea)	<u>2,100</u>	
▪ 2009 Ed Boards (2 @ \$300.00 ea)		<u>600</u>
<i>Sub-Total</i>	<i>34,500</i>	<i>29,850</i>
<u>Collection Costs</u>		
Community Collection Costs	5,000	5,000
School Clean Sweeps	500	825
Bulk Collections	500	825
Plumbing Supply Collection Costs	<u>3,000</u>	<u>4,000</u>
<i>Sub-Total</i>	<i>9,000</i>	<i>10,650</i>
<u>Programs</u>		
Thermometer Exchange	5,000	3,000
Thermostat Mailing, (Postcard)	4,000	4,000
Fluor Lamp Reimbursement	7,000	10,000
2008 Universal Waste Shed (5 Units, 8'X 10')	11,000	
▪ 5 Universal Waste signs for sheds	700	
2009 Universal Waste Shed (3 Units)		6,900
Thermostat Rebate (5 Plumb Supply)	5,000	5,000
Button Battery Program	<u>4,000</u>	<u>4,600</u>
<i>Sub-Total</i>	<i>36,700</i>	<i>33,500</i>
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>
<i>TOTAL</i>	<i>186,100</i>	<i>186,100</i>

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