

MSP5 Budget Modification- Millbury

<u>Admin Costs</u>	<u>2010</u>	<u>2010 Mod.</u>
Fees & Expenses	54,000	54,000
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>	65,500	65,500
<u>Outreach</u>		
Regional Outreach (IWSA)	41,800	41,800
Local Outreach		
▪ News ads, 140 @ \$275,00 (28 Commun x 5 ads ea)	38,500	38,500
▪ HHW / Spec ads (10) @ \$275.00	4,125	4,125
▪ Local Radio Ads		16,101
▪ Comcast Spotlight		10,000
▪ 2 New Ed Boards	<u>650</u>	<u>650</u>
<i>Sub-Total</i>	43,275	69,376
<u>Collection Costs</u>		
Community Collection Cost	10,000	9,000
School Clean Sweeps	1,000	500
Bulk Collections	1,000	500
Plumbing Supply Collection Costs	<u>3,000</u>	<u>2,000</u>
<i>Sub-Total</i>	15,000	12,000
<u>Programs</u>		
Thermometer Exchange	3,000	3,000
Thermostat Mailing (Postcard)	4,000	
Thermostat Mailing (Postcard) (2 Mailings @ \$3,500 ea.)		7,000
Fluor Lamp Reimbursement	22,000	20,000
Universal Waste Shed (3 Units @ \$2,400 ea)	7,200	
Universal Waste Shed (4 Units @ \$2,100 ea)		8,400
Thermostat Rebate (Plumb Supp)	7,000	3,000
Button Battery Program	<u>5,372</u>	<u>5,000</u>
<i>Sub-Total</i>	48,572	45,400
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>
TOTAL	223,886	244,076

- 2009 Processed Tonnage – 488,152 x .50 = \$244,076