

SUSTAINABLE ENERGY JOINT MEETING					
2021 Budget					
				Annualized 2020 - Projected 2021	
LINE ITEMS :	Annualized 2020	2021 Projected	\$ Change	% Change	
1	Income : Commissions				
2	Commissions : Electric	370,000.00	350,000.00	(20,000)	-5.41%
3	Commissions : Gas	120,000.00	110,000.00	(10,000)	-8.33%
4	Total Commissions	<u>490,000.00</u>	<u>460,000.00</u>	<u>(30,000)</u>	<u>-6.12%</u>
5	Expenses				
6	Contractual Expenses:				
7	Energy Consultants : Electric	148,000.00	125,000.00	(23,000.00)	-15.54%
8	Energy Consultants : Gas	60,000.00	53,000.00	(7,000.00)	-11.67%
9	Exec. Director : Electric	83,000.00	83,000.00	-	0.00%
10	Exec. Director : Gas	17,000.00	17,000.00	-	0.00%
11	Attorney : Electric	83,000.00	83,000.00	-	0.00%
12	Attorney : Gas	17,000.00	17,000.00	-	0.00%
13	Auditor	4,329.73	4,416.32	86.59	2.00%
14	Qualified Purchasing Agent	3,000.00	3,060.00	60.00	2.00%
15	Treasurer	5,500.00	5,610.00	110.00	2.00%
16					
17	Subtotal Contractual Expenses	420,829.73	391,086.32	(29,743.41)	-7.07%
18					
19	Non-Contractual Expenses:				
20					
21	Misc. Expense	39,000.00	39,000.00	-	0.00%
22	Insurance	11,600.00	11,600.00	-	0.00%
23	Marketing	12,500.00	12,500.00	-	0.00%
24	Contingency	5,000.00	5,000.00	-	0.00%
25					
26	Subtotal Non-Contractual Expenses:	<u>68,100.00</u>	<u>68,100.00</u>	<u>-</u>	<u>0.00%</u>
27					
28	Total Expenses:	<u>488,929.73</u>	<u>459,186.32</u>	<u>(29,743.41)</u>	<u>-6.08%</u>