

SUSTAINABLE ENERGY JOINT MEETING					
2022 Budget					
				<b>Annualized 2021 - Projected 2022</b>	
<b>LINE ITEMS :</b>	<b>Annualized 2021</b>	<b>2022 Projected</b>	<b>\$ Change</b>	<b>% Change</b>	
1	<b>Income : Commissions</b>				
2	Commissions : Electric	350,000.00	315,000.00	(35,000)	-10.00%
3	Commissions : Gas	110,000.00	85,000.00	(25,000)	-22.73%
4	<b>Total Commissions</b>	<u>460,000.00</u>	<u>400,000.00</u>	<u>(60,000)</u>	<u>-13.04%</u>
5	<b>Expenses</b>				
6	<b>Contractual Expenses:</b>				
7	Energy Consultants : Electric	125,000.00	125,000.00	-	0.00%
8	Energy Consultants : Gas	53,000.00	53,000.00	-	0.00%
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	4,416.32	4,504.65	88.33	2.00%
14	Qualified Purchasing Agent	3,060.00	3,121.20	61.20	2.00%
15	Treasurer	5,610.00	5,722.20	112.20	2.00%
16					
17	<b>Subtotal Contractual Expenses</b>	391,086.32	391,348.05	261.73	0.07%
18					
19	<b>Non-Contractual Expenses:</b>				
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	<b>Subtotal Non-Contractual Expenses:</b>	<u>68,100.00</u>	<u>68,100.00</u>	<u>-</u>	<u>0.00%</u>
27					
28	<b>Total Expenses:</b>	<u>459,186.32</u>	<u>459,448.05</u>	<u>261.73</u>	<u>0.06%</u>