

SUSTAINABLE ENERGY JOINT MEETING					
2023 Budget					
				<b>Annualized 2022 - Projected 2023</b>	
<b>LINE ITEMS :</b>	<b>Annualized 2022</b>	<b>2023 Projected</b>	<b>\$ Change</b>	<b>% Change</b>	
1	<b>Income : Commissions</b>				
2	Commissions : Electric	315,000.00	-	(315,000)	-100.00%
3	Commissions : Gas	85,000.00	20,000.00	(65,000)	-76.47%
4	<b>Total Commissions</b>	<u>400,000.00</u>	<u>20,000.00</u>	<u>(380,000)</u>	<u>-95.00%</u>
<b>Expenses</b>					
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	4,504.65	4,594.74	90.09	2.00%
14	Qualified Purchasing Agent	3,121.20	3,183.62	62.42	2.00%
15	Treasurer	5,722.20	5,836.64	114.44	2.00%
16					
17	<b>Subtotal Contractual Expenses</b>	391,348.05	391,615.01	266.96	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>459,448.05</u>	<u>459,715.01</u>	<u>266.96</u>	<u>0.06%</u>