

FY 11 Adopted Budget versus March 31, 2010 actuals	3/31/2010	FY10	proposed FY11	Approved 4-27-2010	% Change
ITEM				Change \$	
STAFF					
Subtotal staff	131,567.01	\$ 272,005	Note 1 \$ 280,165		
<b>Operating Expenses</b>					
Liability Insurance (DEC & Staff)	6,027.25	\$ 13,600	\$ 13,600	\$ -	0.0%
Meeting Expenses	1,127.45	\$ 1,000	\$ 3,000	\$ 2,000	200.0%
Rent		\$ -	\$ -	\$ -	-
Office expenses	3,151.19	\$ 9,000	\$ 8,000	\$ (1,000)	-11.1%
Shirley financial	2,400.00	\$ 5,000	\$ 5,000	\$ -	0.0%
Accountant	7,000.00	\$ 12,000	\$ 12,000	\$ -	0.0%
Audit	8,000.00	\$ 8,400	\$ 9,000	\$ 600	7.1%
Legal advice and mtg notices	8,428.78	\$ 7,500	\$ 7,500	\$ -	0.0%
Web site, public education	2,576.99	\$ 4,000	\$ 4,000	\$ -	0.0%
Training / Staff prof. Devel.	5,808.30	\$ 5,000	\$ 5,000	\$ -	0.0%
Travel (Commission to Debert at 8K)	12,107.04	\$ 13,000	\$ 6,000	\$ (7,000)	-53.8%
Depreciation					
Board of Health (Nashoba)	1200	\$ 2,500	\$ 2,500	\$ -	0.0%
Inspection Services(Combined w/bldg inspector)	27790	\$ 60,000	\$ 57240	\$ (2,760)	-4.6%
Engineering review	344.5	\$ 2,500	\$ 2,500	\$ -	0.0%
Odor sampling twice per year @5K each		\$ 10,000	\$ 10,000	\$ -	0.0%
Update Rules and Regulations	12000	\$ 35,000	\$ 35,000	\$ -	0.0%
Subtotal operating expenses	\$ 97,962	\$ 188,500	\$ 180,340	\$ (8,160)	-4.3%
<b>Special Projects</b>					
EcoStar miscellaneous	49000	\$ 49,000	\$ 49,000	\$ -	0.0%
green buildings rebate/feebate 2000 DEC Policy	0	\$ 10,000	\$ 15,000	\$ 5,000	50.0%
Items over course of year to assist with projects	0	\$ 10,000	\$ 10,000	\$ -	0.0%
Green Communities, TMA, GHG inventory, Intern	0	\$ 10,000	\$ 10,000	\$ -	0.0%
Renewable Initiative (roll over unexpended funds)	0	\$ 80,000	\$ 75,000	\$ (5,000)	-6.3%
subtotal special projects	\$ 49,000	\$ 159,000	\$ 159,000	\$ -	0.0%
<b>Total</b>		\$ 278,529	\$ 619,505	\$ 619,505	0.0%
<b>Note 1</b> benefits = total salary x 18% to 20% 280 vs 284 use the low end for budgeting					
ecosstar grant revenue offset by expenses					
FY11 assumptions					
continued decrease in inspection as BMS and Evergreen wind down					
decrease in travel Debert Twinning visit					
rollover of Rules update expense to complete project this FY					
support green projects as they come on line					
feebate for LEED Certified projects (15% of UP Fee up to 10K) expect projects in 2011.					