

FY 11 Adopted Budget versus December 31,2010 actuals		Approved 4-27-2010	Approved 4-7-2011	
ITEM	1/31/2011 actuals (FY11)	adopted FY 2011	proposed FY12	difference
STAFF				
		Note 1		Note 12.1
Subtotal staff	\$ 157,711	\$ 280,165	260,450	
Operating Expenses				
Liability Insurance (DEC & Staff)	\$ 4,569	13600	\$ 13,900	
Meeting Expenses	\$ 2,146	3000	\$ 3,000	
Rent				
Office expenses	\$ 4,029	8000	\$ 7,000	
Shirley financial	\$ 3,200	5000	\$ 5,000	
Accountant	\$ 3,120	12000	\$ 10,000	
Audit	\$ 8,750	9000	\$ 9,000	
Legal advice and mtg notices	\$ 26,188	7500	\$ 8,000	
Web site, public education	\$ 2,148	4000	\$ 4,000	
Training / Staff prof. Devel.	\$ 5,000	5000	\$ 5,000	
Travel	\$ 2,647	6000	\$ 6,000	
Depreciation				
Board of Health (Nashoba)	\$ 1,600	2500	\$ 2,500	
Inspection Services(combined w/bldg inspector)	\$ 22,050	57240	\$ 50,000	
Engineering review		2500	\$ 2,500	
Odor sampling twice per year @5K each		10000	\$ 5,000	
Update Rules and Regulations	\$ 1,500	35000	\$ 25,000	
Subtotal operating expenses	\$ 86,947	\$ 180,340	\$ 155,900	
Special Projects				
EcoStar miscellaneous	\$ 59,925	49000	\$ 55,000	
green buildings incentive funding 2000 DEC Policy		15000	\$ 15,000	*
Interns over course of year to assist with projects		10000	\$ 10,000	*
Green Communities, TMA, GHG inventory, intern		10000	\$ 10,000	*
Renewable Initiative (roll over unexpended funds)		75000	\$ 70,000	*
subtotal special projects	\$ 59,925	\$ 159,000	\$ 160,000	
Total	\$ 304,583	\$ 619,505	\$ 576,350	
Note 1 benefits = total salary x 18% to 20% 280 vs 284 use the low end for budgeting				
ecostar 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.				
FY 12 Assumptions				
note 12.1 (0%) increase and reduction in Admin Asst salary				
continued decrease in inspection reflecting recession				
Off year for CoRDA exchange, add 9K for 2013				
decrease office, odor sampling, accountant & Rules and Regs		FY13 phase out odor sampling entirely		
increase insurance, legal				
increase support for EcoStar. EcoStar board allocates where funds are spent. No salary increases in foreseeable future.				
Mr. Angus has not had an increase since FY10				
Mr. Lowitt has not had an increase since FY09				
* not to be expended w/o Commission approval				