

	SUSTAINABLE ENERGY JOINT MEETING				
	2017 Adopted Budget				
				Annualized 2016 - Projected 2017	
	LINE ITEMS :	Annualized 2016	2017 Projected	\$ Change	% Change
1	Income : Commissions				
2	Commissions : Electric	500,000.00	450,000.00	(50,000)	-10.00%
3	Commissions : Gas	150,000.00	100,000.00	(50,000)	-33.33%
4	Total Commissions	<u>650,000.00</u>	<u>550,000.00</u>	<u>(100,000)</u>	<u>-15.38%</u>
5	Expenses				
6	Contractual Expenses:				
7	Energy Consultants : Electric	300,000.00	200,000.00	(100,000.00)	-33.33%
8	Energy Consultants : Gas	34,483.80	65,000.00	30,516.20	88.49%
9	Exec. Director : Electric	66,666.67	60,000.00	(6,666.67)	-10.00%
10	Exec. Director : Gas	18,750.00	12,500.00	(6,250.00)	-33.33%
11	Attorney : Electric	66,666.67	60,000.00	(6,666.67)	-10.00%
12	Attorney : Gas	18,750.00	12,500.00	(6,250.00)	-33.33%
13	Auditor	4,000.00	4,080.00	80.00	2.00%
14	Treasurer	4,000.00	4,080.00	80.00	2.00%
15					
16	Subtotal Contractual Expenses	513,317.14	418,160.00	(95,157.14)	-18.54%
17					
18	Non-Contractual Expenses:				
19					
20	Misc. Expense	4,000.00	4,000.00	-	0.00%
21	Insurance		11,600.00	11,600.00	100.00%
22	Marketing	12,500.00	12,500.00	-	0.00%
23	Contingency	5,000.00	5,000.00	-	0.00%
24					
25	Subtotal Non-Contractual Expenses:	<u>21,500.00</u>	<u>33,100.00</u>	<u>11,600.00</u>	<u>53.95%</u>
26					
27	Total Expenses:	<u>534,817.14</u>	<u>451,260.00</u>	<u>(83,557.14)</u>	<u>-15.62%</u>

	SUSTAINABLE ENERGY JOINT MEETING				
	2019 Proposed Budget				
				Annualized 2018 - Projected 2019	
	LINE ITEMS :	Annualized 2018	2019 Projected	\$ Change	% Change
1	Income : Commissions				
2	Commissions : Electric	400,000.00	400,000.00	-	0.00%
3	Commissions : Gas	85,000.00	90,000.00	5,000	5.88%
4	Total Commissions	<u>485,000.00</u>	<u>490,000.00</u>	<u>5,000</u>	<u>1.03%</u>
5	Expenses				
6	Contractual Expenses:				
7	Energy Consultants : Electric	185,000.00	185,000.00	-	0.00%
8	Energy Consultants : Gas	40,000.00	45,000.00	5,000.00	12.50%
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	53,333.33	53,333.33	(0.00)	0.00%
12	Attorney : Gas	10,625.00	11,250.00	625.00	5.88%
13	Auditor	4,161.60	4,244.83	83.23	2.00%
14	Treasurer	4,161.60	4,244.83	83.23	2.00%
15					
16	Subtotal Contractual Expenses	<u>397,281.53</u>	<u>403,072.99</u>	<u>5,791.46</u>	<u>1.46%</u>
17					
18	Non-Contractual Expenses:				
19					
20	Misc. Expense	39,000.00	39,000.00	-	0.00%
21	Insurance	11,600.00	11,600.00	-	0.00%
22	Marketing	12,500.00	12,500.00	-	0.00%
23	Contingency	5,000.00	5,000.00	-	0.00%
24					
25	Subtotal Non-Contractual Expenses:	<u>68,100.00</u>	<u>68,100.00</u>	<u>-</u>	<u>0.00%</u>
26					
27	Total Expenses:	<u>465,381.53</u>	<u>471,172.99</u>	<u>5,791.46</u>	<u>1.24%</u>