Option 1. Office of Sustainability Development (3 Year Funding)

Description		Costs	
Sustainability Coordinator - Salary		$	57,000
Sustainability Coordinator - Benefits	40%	$	22,800
ASA II 50% of position budgeted - Salary	50%	$	16,319
ASA II 50% of position budgeted - Benefits	40%	$	6,527
Intragovernmental Charges (used clerk, vol serv & cult affrs)		$	34,800
Conference attendance (registration/travel/accommodations)		$	2,000
Additional Supplies to Start up an office		$	5,000
Cost of Office Space (if not already in place)		$	10,000
Telephone and installation		$	525
BC computer		$	450
19" LCD monitor		$	175
MS Office Std		$	250
IT support fees		$	3,926
IT maintenance fees		$	298
Total Training & Equipment Costs		**$**	**22,624**
Total Wages, Benefits and Misc Equipment & Supplies		**$**	**160,070.10**

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IT maintenance fees		$	298
Total Training & Equipment Costs		**$**	**23,624**
Total Wages, Benefits and Misc Equipment & Supplies		**$**	**161,070.10**

Total Revenues Alternate 1			
DOE Block Grant (3 Years)		$	98,848
*Savings (32%)	32%	$	51,222
Grants/Foundations/Other		$	10,000
Total Revenues		**$**	**160,070**
Budget Net		**$**	**-**

Total Revenues Alternate 2			
DOE Block Grant (3 Years)		$	118,856
Savings (20%)	20%	$	32,214
Grants/Foundations/Other		$	10,000
Total Revenues		**$**	**161,070**
Budget Net		**$**	**-**

***Example (Buildings)**		**Electric '09 Monthly**		**Savings**	
				2.75%	4.50%
Daniel Boone - 1 month or Average monthly		$	11,082		
Grissom - 1 month or Average monthly		$	4,756		
Airport - 1 month or Average monthly		$	8,689		
Wabash - 1 month or Average monthly		$	957		
WWTP - 1 month or Average monthly		$	21,574		
Gentry - 1 month or Average monthly		$	769		
Howard - 1 month or Average monthly		$	2,046		
Landfill & MRF - 1 month or Average monthly		$	2,623		
Monthly eletric total cost		**$**	**52,496**	**$ 17,324**	**$ 28,348**
Annual electric total cost (Avg Costs * 12)	12	**$**	**629,952**		

Option 2. Contract Out Development/Implementation of Sustainability Program

Contracting Services
$150-$175,000