

MSP5 Budget Modification - Saugus

<u>Admin Costs</u>	<u>2010</u>	<u>2010 Mod</u>
Fees & Expenses	54,000	54,000
WTI Admin Cost	3,500	3,500
WTI Millbury Admin Cost	5,000	5,000
Insurance	<u>3,000</u>	<u>3,000</u>
<i>Sub-Total</i>	65,500	65,000
<u>Outreach</u>		
Regional Outreach (IWSA)	41,800	41,800
Local Outreach		
▪ News ads, 75 @ \$275,00 (15 Commun x 5 ads ea)	20,625	20,625
▪ HHW / Spec Ads (10) @ \$275.00	2,750	2,750
▪ Local Radio Ads		22,214
▪ Comcast Spotlight		10,000
▪ 2 New Ed Boards	<u>650</u>	<u>650</u>
<i>Sub-Total</i>	24,025	56,239
<u>Collection Costs</u>		
Community Collection Cost	10,000	5,000
School Clean Sweeps	1,000	1,000
Bulk Collections	1,000	1,000
Plumbing Supply Collection Costs	<u>3,000</u>	<u>2,000</u>
<i>Sub-Total</i>	15,000	9,000
<u>Programs</u>		
Thermometer Exchange	3,000	3,000
Thermostat Mailing (Postcard)	4,000	
Thermostat Mailing (Postcard) (2 mailings @ \$3,500 ea)		7,000
Fluor Lamp Reimbursement	22,515	15,000
Universal Waste Shed (3 Units @ \$2,400 ea)	7,200	
Universal Waste Shed (2 Units @ \$2,100 ea)		4,200
Thermostat Rebate(Plumb Supp)	7,000	4,000
Button Battery Program	<u>5,000</u>	<u>3,000</u>
<i>Sub-Total</i>	48,715	36,200
<i>Contingency</i>	<u>10,000</u>	<u>10,000</u>
TOTAL	205,040	218,239

- 2009 Processed Tonnage – 436,478 x .50 = 218,239