

Energy Manager Budget Proposal

Budget Period 1: 7/1/10 - 6/30/11

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|--|--------------------|
| Annual Salary & Benefists | \$55,000.00 |
| Funds provided by state | \$41,250.00 |
| Salary & Benefits Responsibility | \$13,750.00 |
| | |
| Set up Cost-Period 1 | |
| District Responsibility | |
| Lap top: | \$2,000.00 |
| Printer: | \$200.00 |
| Phone (Blackberry): | \$300.00 |
| Phone service at \$100/month | \$1,200.00 |
| Travel 1500 miles/month at .41/mile | \$7,380.00 |
| Supplies (\$50/month) | \$600.00 |
| Total Set up Responsibility: | \$11,680.00 |
| | |
| Period 1 Total District Responsibility: | \$25,430.00 |

Budget Period 2: 7/1/11 - 4/30/12

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|---|--------------------|
| Annual Salary & Benefits | \$55,000.00 |
| Funds provided by state | \$22,900.00 |
| Salary & Benefits Responsibility | \$32,100.00 |
| | |
| Set up Costs-Period 2 | |
| District Responsibility | |
| Phone Service at \$100/month | \$1,000.00 |
| Travel 1500 miles/month at .41/mile | \$6,150.00 |
| Supplies (\$50/month) | \$500.00 |
| Total Set up Responsibility: | \$7,650.00 |
| | |
| Period 2 Total District Responsibility | \$39,750.00 |

Total cost of Both Periods: \$65,180.00

Estimated Cost for each District

| District | Budget Period 1 | Budget Period 2 |
|---------------------|---------------------|---------------------|
| Adair County | \$7,375.00 | \$11,528.00 |
| Allen County | \$4,832.00 | \$7,553.00 |
| Barren County | \$11,444.00 | \$17,888.00 |
| Bowling Green Ind. | \$7,629.00 | \$11,925.00 |
| Breckinridge County | \$6,612.00 | \$10,335.00 |
| Butler County | \$4,577.00 | \$7,155.00 |
| Campbellsville Ind. | \$2,543.00 | \$3,975.00 |
| Caverna Ind. | \$2,543.00 | \$3,975.00 |
| Clinton County | \$6,103.00 | \$9,540.00 |
| Cloverport Ind. | \$2,289.00 | \$3,578.00 |
| Cumberland County | \$4,832.00 | \$7,553.00 |
| Edmonson County | \$5,595.00 | \$8,745.00 |
| Elizabethtown Ind. | \$4,323.00 | \$6,758.00 |
| Glasgow Ind. | \$5,086.00 | \$7,950.00 |
| Grayson County | \$7,629.00 | \$11,925.00 |
| Green County | \$6,358.00 | \$9,938.00 |
| Hancock County | \$4,323.00 | \$6,758.00 |
| Hardin County | \$21,107.00 | \$32,993.00 |
| Hart County | \$7,629.00 | \$11,925.00 |
| LaRue County | \$5,086.00 | \$7,950.00 |
| Logan County | \$7,120.00 | \$11,130.00 |
| Meade County | \$12,206.00 | \$19,080.00 |
| Metcalfe County | \$7,375.00 | \$11,528.00 |
| Monroe County | \$6,358.00 | \$9,938.00 |
| Ohio County | \$8,901.00 | \$13,913.00 |
| Owensboro Ind. | \$9,918.00 | \$15,503.00 |
| Russellville Ind. | \$2,543.00 | \$3,975.00 |
| Simpson County | \$6,103.00 | \$9,540.00 |
| Taylor County | \$3,815.00 | \$5,963.00 |
| Todd County | \$4,832.00 | \$7,553.00 |
| Union County | \$6,612.00 | \$10,335.00 |
| Total | \$203,698.00 | \$318,405.00 |
| | | |
| Daviess County ? | | |
| Warren County ? | | |