

MWRA ADVISORY BOARD BUDGET - FISCAL YEAR 2018

	Approved	
	FY18	Notes
PERSONNEL		
Regular employees	4 full time	
Part-Time employees	2 contract emp	
Total employees	\$399,095	
Consultant/Contract Employee	\$7,500	Summer intern
Benefits	\$2,000	
Medicare	\$5,896	
SUBTOTAL	\$15,396	
OFFICE SPACE		
Rent	\$60,500	
Telecommunications*		
Insurance & Workers' Comp.	\$2,500	
SUBTOTAL	\$63,000	
MATERIALS		
Office & PC supplies	\$9,000	
Postage	\$1,500	
Printing	\$2,500	
SUBTOTAL	\$13,000	
FURNITURE & EQUIPMENT		
Furniture & Fixtures	\$0	
Equipment	\$0	
SUBTOTAL		
OTHER EXPENSES		
Audit & Accounting	\$8,200	
Equipment Maintenance	\$150	
Equipment Lease	\$12,900	ipad leases
Education/Training/Conferences	\$100	
Information Services*	\$10,000	Website enhancement phase 2
Public Meetings	\$18,000	
Publications	\$0	
Advertising/Legal Notices	\$600	
Members' Reimbursement	\$2,600	
Miscellaneous/Payroll Expense	\$250	
Temp Help	\$0	
Bank Charges	\$50	
SUBTOTAL	\$52,850	
SUBTOTAL	\$543,341	
Interest Income		
MWRA CONTRIBUTIONS		

* For FY18 Information Services includes WiFi, web, cloud, and software services.