

**MWRA ADVISORY BOARD BUDGET - FISCAL YEAR 2020**

	Approved FY19	Approved FY20		Notes
<b>PERSONNEL</b>				
Regular employees	4 full time	4 full time		
Part-Time employees	2 contract emp	1 contract emp		
<b>Total employees</b>	\$432,725	\$426,896	-1.3%	
Consultant/Contract Employee	\$6,000	\$6,000	0.0%	Summer intern
Benefits	\$2,500	\$2,500	0.0%	
Medicare	\$6,391	\$6,277	-1.8%	
<b>SUBTOTAL</b>	\$14,891	\$14,777	-0.8%	
<b>OFFICE SPACE</b>				
Rent	\$65,000	\$70,000	7.7%	
Insurance & Workers' Comp.	\$2,800	\$2,800	0.0%	
<b>SUBTOTAL</b>	\$67,800	\$72,800	7.4%	
<b>MATERIALS</b>				
Office & PC supplies	\$11,000	\$11,000	0.0%	
Postage	\$1,500	\$1,500	0.0%	
Printing	\$2,500	\$2,500	0.0%	
<b>SUBTOTAL</b>	\$15,000	\$15,000	0.0%	
<b>FURNITURE &amp; EQUIPMENT</b>				
Furniture & Fixtures	\$0	\$0		
Equipment	\$0	\$0		
<b>SUBTOTAL</b>				
<b>OTHER EXPENSES</b>				
Audit & Accounting	\$8,800	\$9,000	2.3%	
Equipment Maintenance	\$200	\$200	0.0%	
Equipment Lease	\$8,500	\$8,000	-5.9%	ipad leases, copier, neopost
Education/Training/Conferences	\$100	\$2,000	1900.0%	memberships to w/ww organizations
Information Services/Telecom*	\$7,000	\$14,500	107.1%	
Public Meetings	\$20,000	\$20,000	0.0%	
Publications	\$0	\$0		
Advertising/Legal Notices	\$600	\$300	-50.0%	
Members' Reimbursement	\$2,600	\$2,600	0.0%	
Miscellaneous/Payroll Expense	\$250	\$250	0.0%	
Temp Help	\$0	\$0		
Bank Charges	\$50	\$50		
<b>SUBTOTAL</b>	\$48,100	\$56,900	18.3%	
<b>SUBTOTAL</b>	<b>\$578,516</b>	<b>\$586,373</b>	<b>1.4%</b>	
Interest Income				
<b>MWRA CONTRIBUTIONS</b>				

\* For FY20 Information Services/Telecom includes funds for next phases of website development, WiFi, web, cloud, and software services.