

MWRA ADVISORY BOARD BUDGET - FISCAL YEAR 2022

				Notes
	Approved FY21	Proposed FY22	Change from FY21	
PERSONNEL				
Regular employees	4 full time	4 full time		
Part-Time employees				
Total employees	\$439,310	\$439,310	0.0%	
Consultant/Contract Employee	\$0	\$0		
Benefits	\$2,500	\$2,500	0.0%	
Medicare	\$6,370	\$6,370	0.0%	
SUBTOTAL	\$8,870	\$8,870	0.0%	
OFFICE SPACE				
Rent	\$72,000	\$74,000	2.8%	
Insurance & Workers' Comp.	\$2,900	\$2,900	0.0%	
SUBTOTAL	\$74,900	\$76,900	2.7%	
MATERIALS				
Office & PC supplies	\$10,000	\$10,000	0.0%	
Postage	\$1,500	\$500	-66.7%	
Printing	\$1,000	\$1,000	0.0%	
SUBTOTAL	\$12,500	\$11,500	-8.0%	
FURNITURE & EQUIPMENT				
Furniture & Fixtures				
Equipment	\$0	\$0		
SUBTOTAL				
OTHER EXPENSES				
Audit & Accounting	\$22,700	\$22,700	0.0%	
Equipment Maintenance	\$200	\$0	-100.0%	
Equipment Lease	\$7,324	\$3,000	-59.0%	
Education/Training/Conferences	\$2,500	\$2,500	0.0%	
Information Services/Telecom*	\$8,100	\$9,948	22.8%	
Public Meetings	\$20,000	\$17,000	-15.0%	
Publications	\$350	\$350		
Advertising/Legal Notices	\$300	\$300	0.0%	
Members' Reimbursement	\$2,600	\$2,600	0.0%	
Miscellaneous/Payroll Expense				
Temp Help	\$0	\$0		
Bank Charges	\$50	\$50		
SUBTOTAL	\$64,124	\$58,448	-8.9%	
Previous year surplus				
SUBTOTAL	\$599,704	\$595,028	-0.8%	
Interest Income				
MWRA CONTRIBUTIONS				