

WREGIS Committee
Monthly 2008 Budget Summary Report
July 31, 2008
DRAFT

	<u>Budget</u>	<u>Expenses</u> <u>YTD</u>
Labor		
Salaries	\$251,717	\$205,898
Benefits	\$108,829	\$89,010
WECC Executive & Administrative Support	<u>\$66,271</u>	<u>\$55,226</u>
Labor Total	\$426,817	\$350,133
Professional Services		
Contracts	\$96,200	\$15,350
Legal	\$36,000	\$16,957
Auditing	<u>\$2,100</u>	<u>\$2,100</u>
Professional Services Total	\$134,300	\$34,407
Computer Systems		
Software	\$2,250	\$6,777
Contracting	\$6,600	\$167
Hardware	\$7,200	\$6,435
Communications	\$8,400	\$7,080
Program Development	<u>\$20,000</u>	<u>\$1,152</u>
Computer Systems Total	\$44,450	\$21,611
Travel		
WREGIS Committee	\$9,000	\$1,127
Staff	<u>\$18,000</u>	<u>\$9,215</u>
Travel Total	\$27,000	\$10,342
Meeting Costs	\$1,200	\$500
Office		
Subscriptions & Dues	\$16,200	\$10,000
Office Overhead	<u>\$40,000</u>	<u>\$33,333</u>
Office Total	\$56,200	\$43,333
Insurance	\$101,739	\$61,594
Total WREGIS at WECC Budget	\$791,706	\$521,920
Revenue Collected		\$88,684