

**FY2008 Operational Year
WREGIS at WECC Summary Budget**

DIRECT LABOR	
Salaries	220,255
Benefits	<u>82,596</u>
DIRECT LABOR TOTAL	302,851
WREGIS COMMITTEE EXPENSES	
Travel	9,000
Meeting Expenses	<u>1,200</u>
WREGIS COMMITTEE EXPENSES TOTAL	10,200
CONTRACTUAL SERVICES	
Legal Services	36,000
Other Contractual Services	<u>105,200</u>
CONTRACTUAL SERVICES TOTAL	141,200
PROGRAM EXPENSES	
Development, Marketing & Promotion	30,000
Insurance	78,750
Subscriptions & Dues	16,200
Staff Training & Travel	21,600
WREGIS Telephone & Website	<u>5,980</u>
PROGRAM EXPENSES TOTAL	152,530
INFRASTRUCTURE TOTAL	<u>9,300</u>
INDIRECT EXPENSES TOTAL	<u>113,916</u>
TOTAL WREGIS at WECC BUDGET	<u><u>729,997</u></u>