

2018- 2019 ADOPTED BUDGET

Unrealized Gain	3,000.00
Shared Marketing - Energy	12,500.00
Shared Marketing - NYSAC	6,250.00
Approp. of Fund Balance	52,000.00
4999 - Interest Income	3,000.00
Royalties	
Electric/Natural Gas	650,000.00
CCA	80,000.00
Demand Response	100.00
Hydro	50,000.00
Solar	75,000.00
	<hr/>
	931,850.00
Memorials	-
Advertising and Promotion	25,000.00
Board Meetings	13,200.00
Annual Meeting	4,500.00
Travel	12,000.00
Web Management	4,000.00
D/O Ins.	10,000.00
Equipment	2,000.00
Telephone	2,000.00
Storage	2,000.00
Postage	750.00
Supplies	2,000.00
Payroll Fees	2,000.00
Staff Salaries	191,200.00
Payroll Taxes	16,000.00
Comp/Dis/BOP	1,650.00
Special Projects	59,000.00
Accounting	9,000.00
NYSAC	145,000.00
Energy Next, Inc.	427,550.00
Unrealized Loss	3,000.00
	<hr/>
	931,850.00
	<hr/>

-