

**Delaware Sustainable Energy Utility**  
**Empowerment Grant Budget Revised FY 2019-20 & FY 2020-21**  
 Approved SEU Board Meeting 5/15/2020

	<b>Proposed Revised FY 2019- 20 Budget</b>	<b>Proposed FY 2020-21 Budget</b>
<b>Beginning Cash</b>	\$ -	\$ 24,080
<b>Ordinary Income/Expense</b>		
<b>Revenue</b>		
5185 · Exelon Fund Disbursement	\$ 100,000	\$ 1,439,920
		\$ 1,439,920
<b>Expense</b>		
8800 · Empowerment Grant Expenses	\$ -	\$ 1,200,000
7200 · Salaries & Related Expenses		
7235 · Specific Assistance-Intern	\$ 1,500	\$ -
7220 · Salaries & Wages	\$ 43,800	\$ 106,600
7230 · Pension Plan Contributions	\$ 2,960	\$ 6,650
7231-Medical Benefits		\$ 10,000
7250 · Payroll taxes	\$ 4,150	\$ 11,150
<b>Total 7200 · Salaries &amp; Related Expenses</b>	<b>\$ 52,410</b>	<b>\$ 134,400</b>
7500 · Contract Service Expenses		
7580 · Measurement/Verification/Grant Admin		\$ 30,000
<b>Total 7500 · Contract Service Expenses</b>	<b>\$ -</b>	<b>\$ 30,000</b>
8100 · Nonpersonnel Expenses		
8110 · Supplies	\$ 610	\$ 1,200
8130 · Telephone & telecomm		\$ -
8170 · Printing, Copying & Postage		\$ 1,000
<b>Total 8100 · Nonpersonnel Expenses</b>		<b>\$ 2,200</b>
8200 · Facility & Equipment Expenses		

8350 · Vehicle Lease & Expenses		\$ 4,700
8210 · Rent & Parking	\$ 3,390	\$ 8,143
8220 · Utilities		\$ -
8230 · Office Equipment	\$ 1,800	\$ 1,000
<b>Total 8200 · Facility &amp; Equipment Expenses</b>	<b>\$ 5,190</b>	<b>\$ 13,843</b>
<b>8300 · Travel, Meeting &amp; Training Exp</b>		
8310 · Travel & Lodging	\$ 400	\$ 1,000
8320 · Meeting Expenses	\$ 430	\$ 2,000
<b>Total 8300 · Travel, Meeting &amp; Training Exp</b>	<b>\$ 830</b>	<b>\$ 3,000</b>
<b>8500 · Other Admin. Expenses</b>		
8400 · Marketing/Public Relations/Staff Contractual	\$ 6,060	\$ 20,000
8560 · Outside Computer Services	\$ 1,000	\$ 1,457
8570 · Legal Advertising	\$ 2,430	\$ 1,500
8580 · Energy Empowerment Admin Fee	\$ 8,000	\$ 57,600
<b>Total 8500 · Other Admin. Expenses</b>	<b>\$ 17,490</b>	<b>\$ 80,557</b>
<b>Total Operational Expense</b>	<b>\$ 75,920</b>	<b>\$ 264,000</b>
<b>Total Program Disbursement</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Total</b>	<b>\$ 75,920</b>	<b>\$ 1,464,000</b>
<b>Net Ordinary Income</b>	<b>\$ 24,080</b>	<b>\$ -</b>

---