

## Pipeline Safety Trust - One Year (4/10 - 3/11) Workplan Budget

<b>Website Development &amp; Maintenance</b>		
Contract with Chris Coffin (website & graphics)	\$7,200	
Hardware & Software	\$500	
Domain Hosting	\$90	
<b>Sub-total</b>		<b>\$7,790</b>
<b>Conference</b>		
Travel for Conference and meetings (airfare, housing, meals)	\$25,000	
Room Rental & Other Conference Expenses	\$6,000	
Targetted Advertising	\$600	
Materials	\$1,300	
<b>Sub-total</b>		<b>\$32,900</b>
<b>TAG Grants</b>		
Contractual Services	\$20,000	
Food & Travel	\$3,000	
Materials	\$1,500	
<b>Sub-total</b>		<b>\$24,500</b>
<b>Publications</b>		
Newsletters	\$3,000	
Contracts to write 1 major issue papers	\$5,000	
Materials	\$500	
<b>Sub-total</b>		<b>\$8,500</b>
<b>Opportunity Response &amp; Cooperative Engagement</b>		
Comments on permits, rules, reauthorization, etc (contracted)	\$2,000	
Meeting Expenses	\$1,000	
Misc. Expenses (printing, advertising, conf. calls, etc	\$1,000	
Travel	\$6,000	
<b>Sub-total</b>		<b>\$10,000</b>
<b>Personnel Costs</b>		
Wages	\$145,852	
Benefits	\$11,865	
Retirement	\$7,100	
Training Expenses	\$1,000	
Taxes	\$12,397	
<b>Sub-total</b>		<b>\$178,214</b>
<b>Office &amp; Administrative Expenses</b>		
Rent	\$4,800	
Telephone/Internet	\$3,000	
Office Supplies	\$1,000	
Printing, paper, postage	\$1,000	
Computer Related	\$3,000	
Insurance	\$2,100	
Accounting & Bookkeeping	\$9,000	
Board Meeting Expenses	\$18,000	
Organizational Fees	\$100	
		<b>\$42,000</b>
<b>Total Budget</b>		<b>\$303,904</b>