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

## Website Development & Maintenance
- Contract with Chris Coffin (website & graphics): $7,200
- Hardware & Software: $500
- Domain Hosting: $90

**Sub-total**: $7,790

## Conference
- Travel for Conference and meetings (airfare, housing, meals): $25,000
- Room Rental & Other Conference Expenses: $6,000
- Targeted Advertising: $600
- Materials: $1,300

**Sub-total**: $32,900

## TAG Grants
- Contractual Services: $20,000
- Food & Travel: $3,000
- Materials: $1,500

**Sub-total**: $24,500

## Publications
- Newsletters: $3,000
- Contracts to write 1 major issue papers: $5,000
- Materials: $500

**Sub-total**: $8,500

## Opportunity Response & Cooperative Engagement
- 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

**Sub-total**: $10,000

## Personnel Costs
- Wages: $145,852
- Benefits: $11,865
- Retirement: $7,100
- Training Expenses: $1,000
- Taxes: $12,397

**Sub-total**: $178,214

## Office & Administrative Expenses
- 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

**Sub-total**: $42,000

**Total Budget**: $303,904