

MARIN CLEAN ENERGY

OPERATING FUND BUDGET SUPPLEMENTAL SCHEDULE Fiscal Year 2014-15

Other services

Audit	30,000
Accounting	120,000
Human resources & payroll fees	5,000
IT Consulting	40,000
Legislative consulting	40,000
Other professional fees	65,000
Total Other services	\$ 300,000

General and administration

Business meals	1,000
Conferences and professional education	5,000
Data and telephone service	27,000
Dues and subscriptions	40,000
Insurance	15,000
Office and meeting rentals	200,000
Office equipment lease	10,000
Travel	7,000
Office supplies and postage	30,000
Other administration	15,000
Total General and administration	\$ 350,000

MARIN CLEAN ENERGY
COMMUNICATIONS
BUDGET DETAIL

EXPENSE CATEGORY	<u>Current FY</u>	<u>Next FY</u>
Print & Mail (opt out notices, Deep Green and EE-related direct mail, late payment notices, opt out confirmation letters, PG&E cost comparisons, brochures)	330,000	250,000
Events & Sponsorships	60,000	70,000
Advertisements (print, television, electronic)	45,000	120,000
Consulting Contracts (graphic design, branding, messaging, website)	225,000	225,000
Website Hosting & Domain Names	20,000	20,000
Email marketing	1,000	1,000
Videos	27,000	27,000
Photography (stock and original)	10,000	16,000
Miscellaneous	5,000	5,000
Promotional Materials	15,000	15,000
TOTAL	<u><u>\$738,000</u></u>	<u><u>\$ 749,000</u></u>