Cumberland Energy Authority
2016/2017 Budget

	2015/2016 Budget	2015/2016 Actual March 31, 2015	2016/2017 Budget
Revenue			
Revenue - County of Cumberland	$		
- Town of Parrsboro			
Post Dissolution Funding - Springhill			70,000
Post Dissolution Funding - Parrsboro			40,000
Total Revenue	$	$	$
Administrative Expenses			
Salaries and Benefits	30,939	33,577	77,000
Staff Travel and Conferences			10,000
Staff Professional Development	3,000	2,989	4,000
Office Supplies	2,000	9,418	2,000
Phone	1,000		1,000
Legal	15,000	4,763	10,000
Board Expenses	6,000	2,202	6,000
Memberships		2,081	3,000
Miscellaneous	500		500
Total Administrative	58,439	55,030	113,500
Project Expenses - Geothermal			
Geothermal Scientific Phase 1		26,100	
Geothermal Greenhouse Feasibility			10,000
Geothermal Well Remediation			5,000
Geothermal Research and Interpretative Center Concept Design			50,000
Geothermal Data Monitoring			15,000
Geothermal Energy Use Study			60,000
Geothermal GIS Study			20,000
Geothermal Exploration Project			130,000
Total Geothermal		26,100	290,000
Project Expenses - Tidal			
Tidal Needs Assessment	10,000	10,000	
Tidal Power Readiness	20,000		100,000
Total Tidal Power	30,000	10,000	100,000
Project Expenses - Wind			
Large Scale Wind Development	20,000		
Small Scale Wind Development	20,000		
Total Wind	40,000		

Promotional Expenses			
Energy Symposium	25,000	25,985	30,000
School Programs			6,000
Website Design	5,000		5,000
FORCE Tourism			10,000
Total Promotional	30,000	25,985	51,000
Total Expenses	$178,439	117,115	554,500