

FY 18-19 Energy Revision

Energy Admin Funds Approved in FY 19 Budget \$ 337,830.00

Funding Authorization- 7/1/18 \$ 419,506.00

Increase \$ 81,676.00 additional admin. Funding to assist with serving clients.

CIP Funding for Customers Approved in FY 19 Budget \$ 2,057,015.00

Funding Authorization - 7/1/18 \$ 2,554,335.00

Increase \$ 497,320.00 additional funding to serve clients

Additional ECW-Energy Program Hire Date: 11/18

ECW Salary \$ 33,963.00 \$ 19,811.75

Benefits \$ 10,188.90 \$ 5,943.53

Full Year \$ 44,151.90 \$ 25,755.28

3.17 three additional staff