

DEVENS ENTERPRISE COMMISSION

FISCAL YEAR 2025 BUDGET

Approved: May 28, 2024

<u>FY2025</u>	<u>Expense Accounts</u>	<u>Approved FY 2025</u>
6000	Contracted Services	
6060	Regional Housing Monitor	\$ 3,000
6055	Special Svs/Peer Review	\$ 2,000
6045	Misc. Consulting fees	\$ 1,000
6025	Ayer Accounting Services	\$ 15,000
6005	Accounting Services	\$ 5,000
6010	Audit Fees	\$ 14,000
6015	Board of Health	\$ 4,200
6020	Building Inspector	\$ 85,000
6030	Engineering/Site Review	\$ 5,000
6150	Grant subrecipient	
5010	investment fees	\$ 4,000
6200	Insurance	
6225	Liability Insurance	\$ 20,000
6300	Legal	
6330	Legal Rules & Regs	\$ 7,500
6315	Non Project	\$ 5,000
6320	Other	\$ 1,500
6400	Office Expense	
6435	Rent/Lease	\$ 21,000
6350	Meeting Expenses	
6485	Bank Service Charge	
6399	Misc. Expense	
6495	Public Notices-Ads	\$ 2,000
6410	Phone	\$ 3,000
6415	Postage	\$ 2,000
6420	Printing/Reproduction	\$ 500
6455	Supplies	\$ 5,000
6460	Web Page/Internet fees/Public Ed	\$ 75,000
6345	promotion/support	\$ 7,500
6500	Professional Development	
6525	Travel - Food	\$ 1,500
6505	Conferences	\$ 5,000
6510	Dues, Subs/Publications	\$ 3,000
6520	Travel	\$ 7,500
6900	Special Projects	
6905	Records Digitization/Management	\$ 7,000
6035	Intern	\$ 5,000
6050	Funding to DEEC	\$ 150,000
6975	Renewable green bldg incentive	\$ 100,000
6925	Shuttle Service/TMA	\$ 10,000
	Goddard Street Green St Pilot	\$ 150,000
	Street Tree Inventory	\$ 50,000
6900	Special projects other	
	Tree Planting	\$ 10,000
6930	Grants	
	GHG/Climate Action Plan/Dashboard	\$ 50,000
6940	COVID support NGOs	
6990		
	Eye Tracking Project phases IV	\$ 15,000
6945	Special Projects - other	
6900	Conservation restriction management	\$ 1,000
6985	Bus Shelter/bike racks	\$ 5,000
	Salaries	
6800	Processing Payroll	\$ 8,000
6845	Benefits	\$ 50,000
6810	Bonus	\$ 15,000
6815	Employer Taxes	\$ 7,500
6825	Salaries	\$ 350,000
	TOTAL	\$ 1,288,700