

In accordance with Section 22a-630(d)-1(c) of the Regulations of the Connecticut State Agencies, the DEEP is required to post the annual budget for the administration of the electronic waste recycling law, Chapter 446n of the Connecticut General Statutes.

## Fiscal Year 2013-2014 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Fixed Costs		Budget Amount
<b>Personnel<sup>1</sup></b>		
Program support and development, reporting, licensing, inspections, database maintenance, and enforcement (4 FTEs)		\$415,272
<b>Public Education and Outreach</b>		
Public service announcements, tracking system development and maintenance, and supporting municipal collections <sup>2</sup>		\$25,000
<b>Manufacturer Market Share Data<sup>3</sup></b>		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		\$16,000
<b>Membership Fees</b>		
Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC)		\$4,500
<b>Auditor Services/Training</b>		
Onsite Audit Support and Training for Inspections		\$10,000
<i>Subtotal</i>		<i>\$470,772</i>
Adjusted Costs		Adjusted Budget Amount
2012-2013 Budget Surplus <sup>4</sup>	-\$21,113	
2013-2014 Excess Revenue (Projected) <sup>5</sup>	-\$36,000	
2012-2013 Membership Credit <sup>6</sup>	-\$237	
2012-2013 Auditor Services/Training Credit <sup>7</sup>	-\$10,000	-\$67,350
<i>Total Cost Adjustment</i>	<i>-\$67,350</i>	
<b>Total</b>		<b>\$403,422</b>

<sup>1</sup> Assuming labor costs for 4 FTEs with fringe and indirect costs (1.72 multiplier x 2013 labor).

<sup>2</sup> Breakdown: \$13,350 for video and public service announcement development; \$10,000 for IT contractor support; \$1,650 consumer surveys and other outreach.

<sup>3</sup> Costs associated with market share analysis increased by \$2,239 for the 2013-14 fiscal year.

<sup>4</sup> Fees collected in 2012-13 (\$425,059) exceeded cost to administer program (\$403,946) by \$21,113.

<sup>5</sup> Projecting additional initial registration fees for 6 new electronics manufacturers in the next fiscal year. Projected revenue of \$36,000.

<sup>6</sup> NERC membership credited by \$237.

<sup>7</sup> \$10,000 credited from 2012-2013 for Auditor Services/Training.