

**DEPARTMENT FOR CHILDREN and FAMILIES**

**Weatherization Program Budget Details\***

<b>SFY 2014</b>							
<u>Source of Funds</u>	<u>Amount</u>	<u>10% admin</u>	<u>T &amp; TA</u>	<u>Liability</u>	<u>Coaching</u>	<u>Production</u>	<u>Units**</u>
Wx Special Fund	\$7,986,570	\$798,657	\$80,000	\$75,000	\$300,000	\$6,732,913	792
GMP Special Fund	\$2,151,154	\$215,115	\$20,000	\$25,000	\$77,000	\$1,814,039	213
GMP Carryforward	\$1,848,846	\$184,885	\$0	\$36,000	\$113,000	\$1,514,961	178
Federal Grant from DOE	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>112</u>
<b>Program Total</b>	<b>\$12,986,570</b>	<b>\$1,198,657</b>	<b>\$100,000</b>	<b>\$136,000</b>	<b>\$490,000</b>	<b>\$11,061,913</b>	<b>1,296</b>
<b>SFY 2015</b>							
<u>Source of Funds</u>	<u>Amount</u>	<u>10% admin</u>	<u>T &amp; TA</u>	<u>Liability</u>	<u>Coaching</u>	<u>Production</u>	<u>Units**</u>
Wx Special Fund	\$7,957,611	\$795,761	\$80,000	\$75,000	\$300,000	\$6,706,850	789
GMP Carry-forward	\$1,979,383	\$197,938	\$0	\$32,000	\$129,000	\$1,620,445	191
Federal Grant from DOE	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>112</u>
<b>Program Total</b>	<b>\$10,936,994</b>	<b>\$993,699</b>	<b>\$80,000</b>	<b>\$107,000</b>	<b>\$429,000</b>	<b>\$9,327,295</b>	<b>1,092</b>
* Includes new DOE grant award of \$1 million per year for 3 years.				** Based on average unit cost of \$8,500.			