

**Chicago Area Waterways Chloride Workgroup  
Budget for FY2021-2022**

**Workgroup Budget Breakdown**

Administration	\$ 123,500
Organization Support	\$ 4,300
Variance Related Projects	\$ 47,200
<b>Total</b>	<b>\$ 175,000</b>

**Administration**

	Staffing - 1.1 FTE	\$ 114,400
	Travel	\$ 500
	Conferences/Staff Training	\$ 1,000
Financial		
	Incorporation Fee	\$ 50
	File for Tax Exempt Status with IRS	\$ 1,000
	Banking Fees	\$ 50
	Tax Returns	\$ 1,000
	Bookkeeping	\$ 3,500
	D&O insurance	\$ 2,000
	<b>Total</b>	<b>\$ 123,500</b>

**Organization Support**

	Website development	\$ 3,500
	Website, domain & email hosting	\$ 300
	Create Logo	\$ 500
	<b>Total</b>	<b>\$ 4,300</b>

**Variance Related Projects**

Trainings		
	Fortin Roads Workshop	\$ 3,500
	Fortin Parking Lots & Sidewalks Workshop	\$ 3,500
	Develop in-house training materials for public works	\$ 7,700
	Create regional parking lots & sidewalks training manual, course and certification program	\$ 2,500
Outreach		
	Salt Smart Outreach Materials	\$ 15,000
Reporting		
	Develop in-house salt use and BMP implementation reporting tool based on the MPCA's Smart Salting Assessment Tool	\$ 15,000
	<b>Total</b>	<b>\$ 47,200</b>