

Climate Council Budget as of 12/17/2021

Amount Appropriated to date for the Climate Council

FY 2022 Budget	450,000.00
FY 2021 Carry Forward	563,188.68
FY 2021 Encumbrances	793,596.49
Total	1,806,785.17

Expenses to date - 12/17/2021

ANR Staff	110,456.00
Operating Expenses	2,479.46
Operating Allocation	27,139.00
Council Member Per Diems	10,763.00
Contractual Services	
Climate Access - public outreach	86,600.00
CBI - Facilitation	81,546.50
Kiah Morris	23,749.00
Cadmus Group - technical services	286,129.00
Total Spent To date	628,861.96

Projection through Year end

Staff	200,000.00
Operating	30,000.00
Per Diem	15,000.00
Projection through year end	245,000.00

Additional Contractual Obligations

Kiah Morris, LLC	1,250.00
Website	8,825.00
CBI - Facilitation Services	113,016.00
Climate Access - public outreach	81,000.00
Cadmus - technical services	215,314.99
SEI - technical services	23,192.00
Total Executed Contracts	442,597.99

Additional Anticipated Expenses

Harvard Forest - Carbon Budget	80,000.00
Additional Technical services	350,000.00
Connect UVM Climate Assessment	30,000.00
Total Anticipated Contracts	460,000.00

Total Spent/Encumbered to date	1,776,459.95
Remaining Budget	30,325.22

Note: Council Members are entitled to a \$50 per diem and reimbursement for Travel expenses for attendance at official meetings of the Council and Subcommittees. 32 V.S.A. 464 (to date no member has requested reimbursement for Travel).