

## Agency Budget Assumptions

Provide budget assumptions for the offerors agency and their anticipated costs of implementation for the NM Energy\$mart Program if applicable to your agencies staff structure. These assumptions should be based on your cost allocation plan and on the funding available for the area you are applying for.

Position	Number of employees in each position below	Existing budget of each person in each position below	Proposed NM Energy\$mart budget
Executive Director			
Deputy Director			
Fiscal			
Program Manager			
Outreach Specialist			
Intake Manager			
Receptionist/Intake			
License Holder Name			
HVAC Technician			
Energy Auditor/Inspector			
Crew Supervisor			
Crew Members			
<b>Total</b>			

Provide a list of sub-contractors you will use in your Program. Example: plumbing, insulation, windows, etc.

Agency	Contractor Type
	HVAC, Insulation, Window
	Electricians

Note: Training is provided from a different source of funding managed by MFA. The training funding pays for the costs of the courses, provided by the Santa Fe Community College, wages for staff in attendance and per diem. Therefore, training costs should not be included in the field staff proposed budget.

Provide an estimated cost breakdown of your 2017/2018 program year insurance costs. Estimate must be detailed in the categories below:

Insurance Costs	Existing Budget	Proposed NM Energy\$mart budget
Contractual Commercial General Liability Insurance		
Worker's Compensation		
Pollution Control		
Auto Insurance		
Other Insurance Costs		