

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 2014-2015 Budget for Administration of Connecticut DEEP's Electronics Recycling Program

Fixed Costs		Budget Amount
Personnel¹ Program support and development, reporting, licensing, inspections, database maintenance, and enforcement (4 FTEs)		\$427,730
Public Education and Outreach - Public service announcements - Supporting municipal collections		\$25,000
Membership Fees Northeast Recycling Council (NERC)/Electronics Recycling Coordination Clearinghouse (ERCC) - Membership Fees (\$3,250) - Consumer Awareness Survey (\$6,000) - Participation in Annual E-Scrap News Conference (\$1,500) - e-Cycle Registration Set up & Maintenance (\$750)		\$12,750
Contractual Services NERC/ERCC Manufacturer Market Share Data (\$15,917) ² Onsite Audit Support and Training (\$10,850) Electronic Tracking System Development (\$10,000)		\$36,767
<i>Subtotal</i>		<i>\$502,247</i>
Adjustments		Adjusted Budget Amount
2013-2014 Budget Surplus ³	-\$61,636	-\$86,259
2014-2015 Excess Revenue (Projected) ⁴	-\$24,000	
2013-2014 Membership Credit ⁵	-\$623	
<i>Total Cost Adjustment</i>		<i>-\$86,259</i>
Total		\$415,988⁶

¹ Assuming labor costs for 4 FTEs with fringe benefits (1.81 multiplier x 2014 labor).

² Costs associated with market share analysis decreased slightly in 2014-15 fiscal year (\$83 savings).

³ Fees collected in 2013-14 (\$465,058) exceeded cost to administer program (\$403,422) by \$61,636.

⁴ Projecting additional initial registration fees for 4 new electronics manufacturers in the next fiscal year. Projected revenue of \$24,000.

⁵ NERC membership credited by \$623.

⁶ 3.1% increase over FY 2013-14 budget.