

Waltham Community Preservation Committee
 Supplemental Budget Information for Administrative Funds
 Fiscal year beginning July 1, 2013

<u>Items</u>	<u>Amount</u>	<u>Source or Comment</u>
Salary, Program Director	38,824	Assumes normal step increase.
Translators, temporary assistance	5,000	
Administrative Expenses		Based on prior years spending.
Advertising (legal notices)	4,000	
Postage	500	
Printing	500	
Office Supplies	2,000	
Dues and Subscriptions	7,800	
Conferences and training	1,500	
Capital Equipment	1,500	
	<u>17,800</u>	
Conservation Restrictions	51,000	Five purchased properties, including two purchases in FY14 will require CRs. See second sheet for estimate details. This budget assumes more than one year to complete all the CRs.
Appraisals	12,000	This is based on a rough estimate for the Hardy Pond properties provided by the appraiser used for other CPA appraisals.
Environmental Study (C. 21E)	12,000	One major study - cost based on a Newton CPA farm acquisition
Surveys	6,000	Based on Surveyor's estimates - this is for a large property and one smaller property, assuming markers and monuments are in place. This estimate comes from a local surveying firm.
Total	<u><u>142,624</u></u>	

Note that administrative funds can be used for additional costs such as closing costs, grant writing to obtain matching funds, and other studies.