

**PINELANDS COMMISSION
OPERATING BUDGET REVENUES
GENERAL FUND
FISCAL YEAR 2017**

Revenue Source	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
State Appropriation	2,469,000	2,469,000	2,499,000	2,649,000	1
State Supplemental Funding (Fringe Benefits)	687,000	687,000	687,000	687,000	2
Miscellaneous Income	709	500	300	300	
Interest Income	1,732	1,500	1,500	2,000	3
MTMUA Hydrologic Monitoring	4,150	16,500	0	0	
CCMUA Hydrologic Monitoring	6,310	16,500	17,952	16,500	4
EPA Buffer Grant	5,513	41,500	0	0	
NPS - Long Term Environmental Monitoring	111,502	178,820	181,277	118,000	5
NPS - Long Term Economic Monitoring	92,198	105,280	106,723	37,000	5
Stockton College MOA	0	0	20,000	20,000	6
Vehicle Auction Proceeds	0	2,000	2,000	0	
Wetlands Permitting	2,640	3,000	200	200	7
Pinelands Application Fees	253,042	253,000	425,000	500,000	8
Utility Companies ROW Program	59,200	59,200	59,200	59,200	9
TOTAL REVENUE	3,692,996	3,833,800	4,000,152	4,089,200	
Microfilm Reserve Anticipated	3,700	13,650	3,650	3,650	10
Computer Reserve Anticipated	14,300	21,600	21,600	18,420	11
Vehicle Reserve Anticipated	20,000	0	0	0	
Fenwick Manor Painting Reserve Anticipated	0	0	40,000	80,000	12
Administrative Assessment (Pnlds. Conserv. Fund)	80,000	80,000	80,000	80,000	13
Undesignated Fund Balance Anticipated	0	366,482	496,310	370,442	14
TOTAL OTHER INCREASES	118,000	481,732	641,560	552,512	
TOTAL REVENUE AND OTHER INCREASES	3,810,996	4,315,532	4,641,712	4,641,712	

**PINELANDS COMMISSION
OPERATING BUDGET EXPENDITURES
GENERAL FUND
FISCAL YEAR 2017**

Expenditure Account	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
PERSONNEL					
Salaries & Wages	2,368,743	2,452,800	2,473,705	2,540,554	15
Fringe Benefits	1,139,035	1,353,650	1,539,755	1,448,268	16,37
TOTAL PERSONNEL	3,507,778	3,806,450	4,013,459	3,988,822	
SUPPLIES					
Printing & Office Supplies	18,090	26,982	15,500	19,505	17
Vehicular Supplies	7,023	6,000	7,200	6,250	18
Household Supplies	6,727	4,200	6,000	7,800	19
Fuel & Utilities	38,931	39,000	41,100	42,150	20
Other Supplies	2,972	5,500	5,461	4,430	21
TOTAL SUPPLIES	73,744	81,682	75,261	80,135	
SERVICES					
Travel	-7,552	5,900	8,000	8,610	22
Telephone	22,800	21,400	22,000	22,305	23
Postage	5,851	6,400	7,000	7,000	24
Insurance	38,883	40,800	43,900	45,800	25,37
Information Processing	32,719	63,400	69,500	94,780	26
Household Services	1,827	2,000	2,150	2,250	27
Professional Services	88,595	129,500	235,000	284,465	28,37
Other Services	14,118	17,900	21,679	23,075	29
TOTAL SERVICES	197,241	287,300	409,229	488,285	
MAINTENANCE & RENT					
Maintenance - Buildings & Grounds	10,417	50,000	57,300	34,000	30
Maintenance - Equipment	4,304	17,000	25,500	15,100	31
Maintenance - Vehicular	5,715	3,350	6,000	5,750	32
Rent - Other	6,150	5,150	7,400	7,400	33
TOTAL MAINTENANCE & RENT	26,586	75,500	96,200	62,250	
IMPROVEMENTS & ACQUISITIONS					
Improvements - Buildings & Grounds	8,900	11,600	0	0	
Acquisitions - Vehicles	26,477	27,000	0	0	
Acquisitions - Equipment	1,719	4,400	3,563	3,800	34
Acquisitions - Information Processing Equipment	17,955	21,600	44,000	18,420	35
TOTAL IMPROVEMENTS & ACQUISITIONS	55,051	64,600	47,563	22,220	
TOTAL EXPENDITURES	3,860,401	4,315,532	4,641,712	4,641,712	36

PINELANDS COMMISSION
OPERATING BUDGET
FISCAL YEAR 2017 NOTES
July 21, 2016

1. The Governor's budget includes a FY 2017 State Appropriation to the Commission in the amount of \$2,649,000. This amount is an increase from the FY2016 Appropriation.
2. State Supplemental Funding (Fringe Benefits) totaling \$687,000 helps to offset the Commission's health and pension costs. Since FY 2004, the Department of the Treasury has agreed to help the Commission finance its escalating health benefits premiums through an Interdepartmental Account. Beginning in FY 2009, the amount of assistance was calculated using projected health and pension costs not funded through other sources. Using this calculation, the Commission requested \$838,218 in FY 2012, \$837,927 in FY 2013, \$844,809 in FY 2014 and \$840,455 in FY 2015 but was only approved to receive \$687,000. In FY 2016, only \$687,000 was received and this amount will remain consistent for FY 2017.
3. Interest Income is earned in the Commissions checking account and the cash management fund designated for general use. Interest income for the Kirkwood Cohansey Aquifer Study and the Pinelands Conservation Fund is reflected in the budgets for those programs. Interest rates have fluctuated in recent years and have greatly affected interest income over several years and will continue to do so in FY 2017.
4. Monitoring for the Camden County MUA hydrologic projects will continue into FY 2017. Anticipated revenue is calculated using the amount to be paid to the USGS for this monitoring.
5. The Commission is entering its 23rd year of the Environmental and Economic Long Term Monitoring programs. This anticipated revenue from the National Park Service is based upon that program's projected expenses during the fiscal year, which are reimbursed in full.
6. In November 2014, the Commission authorized the execution of a Memorandum of Agreement with Richard Stockton College (now University) to establish an alternative permitting process MOA. In accordance with Paragraph III.A.10., Stockton University is obligated to reimburse the Commission for staff costs associated with the development of the MOA and application fees for the review of any development projects conducted under the terms of the MOA.
7. The anticipated revenue from the NJDEP Wetlands Permitting program that the Commission helps to administer reflects the estimated permit fees to be received and is authorized through language in the Appropriations Act.
8. Application Fees of \$500,000 are anticipated to be received during FY 2017. This important component of the Commission's Operating Budget fluctuates tremendously from month to month. This funding source will be closely monitored throughout the fiscal year.

9. In October 2009, the Commission adopted the New Jersey Pinelands Electric Transmission Right-of-Way Maintenance Plan that authorizes the Utility Companies to maintain electric transmission rights-of-way without applying to the Commission. According to the Memorandum of Agreement, the companies pay an annual fee to cover the Commission's inspection and monitoring expenses.

10. The \$3,650 anticipated revenue from the Microfilm Reserve equals the amount being recommended in the expenditure accounts for items relating to permanent record storage, including microfilming and document imaging. The remaining balance in the Microfilm Reserve account will be held in reserve to sustain the future costs of the long term records management project.

11. The FY 2017 anticipated revenue from the Computer Reserve estimated at \$18,420 for Replacement Computers and Monitors, Replacement Laser Printer and a Web Security Gateway Server – Information Processing Equipment account.

12. The Fenwick Manor Painting Reserve has been established to earmark funds for the future painting of Fenwick Manor. Funds will be added annually until the project is complete. The current total consists of \$40,000 from FY15 and \$40,000 from FY16. The Commission will also seek grant possibilities as an additional source of funding.

13. In April 2005, the Commission adopted a financial plan for the Pinelands Conservation Fund. Included in the plan is an annual assessment of \$20,000 from each of the four programs (see Pinelands Conservation Fund budget note #5). This \$80,000 administrative assessment will finance costs associated with cash management activities, accounting services, procurement services and centralized support services.

14. The projected amount needed from the Undesignated Fund Balance to balance the FY2017 budget deficit is \$370,442. Traditionally, the actual amount drawn from the fund balance at the fiscal year end is lower than anticipated. The amount in the Commission's fund balance is sufficient to cover the \$370,442 while leaving enough money to fund unforeseen expenses, emergencies and a similar budget deficit in the next few years.

15. The Commission's authorized staffing level is 66 full time equivalent positions (FTEs). Since FY 2007, unfilled vacancies have steadily increased to a total of 23 unfilled full time equivalent positions, or more than 35% of the authorized staffing level. The FY 2017 salaries and wages budgets (Operating, Kirkwood Cohansey Study and Pinelands Conservation Fund) finance only 42 of the 66 authorized full time equivalent positions.

16. The fringe benefits budget includes expenditures for the employer's share of Social Security (\$175,000), Medicare (\$45,000), disability insurance (\$2,000), flexible savings accounts (\$1,000) and miscellaneous administrative charges (\$600). The employer liability of pension related funds is estimated at \$365,000. The Commission's escalating health benefit premiums for active and retired employees are estimated at \$1,195,000 with a \$150,000 reduction for coinsurance payments from

staff members. Also included is \$12,244 for dental insurance premiums and \$675 for participation in the Employee Advisory Service. Lastly, \$200,194 of the total fringe benefits budget is projected to be funded by the Kirkwood Cohansey Study \$17,066) and the Pinelands Conservation Fund (\$183,128) as shown in those budgets.

Upon Commission approval of the FY 2017 Operating Budget, the Executive Director will be authorized to pay the employer share of Social Security and Medicare at an amount not to exceed the budgeted funding of \$220,000.

17. The printing and office supplies budget includes expenditures for printing; office, computer, mailing, copying, and meeting supplies; office and computer equipment with an item cost of less than \$1,000; reference materials; scientific report printing/publication; and service awards. Grant-related expenses account for \$4,400 of this budget.

18. The majority of the vehicular supplies budget covers gasoline for Commission vehicles. Other costs budgeted in this account include replacement tires, supplies used for routine vehicular maintenance and other miscellaneous supplies such as keys, mats, scrapers and first aid kits. In FY 2010, the Commission's fleet was reduced from seven to five vehicles. However, high gasoline prices have offset some of the savings of a smaller fleet.

19. The household supplies budget provides for the purchase of materials to perform minor buildings and grounds maintenance, cleaning supplies, household paper products, basic kitchen supplies, household equipment costing less than \$1,000 and other operating supplies.

20. The fuel and utilities budget covers expenditures for heating fuel, electricity, water and sewer. During the latter part of FY 2016, the Commission was accepted into the State's cooperative purchasing for electricity and heating fuel. The cooperative began in January 2016, so it is too early to determine cost savings.

21. The other supplies budget covers expenditures for supplies and equipment (less than \$1,000) supporting map-making, scientific research, fieldwork, and photographic needs. Grant related expenditures are a significant portion (over 84 %) of this account, totaling \$3,730 for FY2017.

22. The travel budget covers reimbursements to the staff for business mileage on their personal vehicles, tolls and parking, and meal allowances. The majority of the travel budget is used to reimburse Commissioners for business mileage and tolls.

23. The telephone budget includes basic service, toll charges, the service cost of a data circuit, conference calls, and cellular phone service and toll charges. The Commission has saved money by changing methods of placing conference calls.

24. The postage budget finances general postage fees, parcel delivery charges and post office box rental charges. Over the last several years, this account has decreased as more correspondence is sent electronically including public outreach.

25. The insurance budget covers estimated premiums for automobiles, general liability, fire, theft, workers compensation, volunteers and the umbrella liability policy. Through the years, the Commission has realized premium savings by participating in the States Tort Claims Fund and by including the Commission's buildings under the States property insurance.

Upon Commission approval of the FY 2017 Operating Budget, the Executive Director will be authorized to pay the State's insurance broker an amount not to exceed the budgeted funding of \$50,800.00 to cover the Commission's insurance premiums (\$45,800 from the Operating Budget and \$5,000 from the Pinelands Conservation Fund for related Visitor's Center policies).

26. The FY 2017 budget for information processing includes \$28,665 for software maintenance agreements and data purchases, \$4,000 for payroll processing, \$2,000 for database administration services, \$15,000 for a new accounting software and \$1,000 for online legal services and \$1,000 for hardware maintenance and \$34,065 for NJOIT services related to the Interactive Map and Pinelands Site Evaluator. Over \$10,050 of this budget is reimbursable through grants or special revenue.

27. The household services budget covers trash removal, alarm (security and fire) monitoring, and exterminating services.

28. The professional services account covers expenditures for legal fees, technical and consulting services, and other miscellaneous services. Estimated costs include \$75,000 for legal fees associated with DAG services, \$150,000 for labor counsel and \$10,350 for litigation, \$2,000 for the Office of Administrative Law assessment fees. Grant related technical services totaling \$9,215 are budgeted. Also included is \$5,000 for accounting services and \$32,900 for temporary staffing services.

29. Expenditures in the other services budget include annual subscriptions (\$1,450), required memberships (\$1,880), and meeting expenses (\$850); advertising (\$3,560), research related fees (\$400), training (\$11,022), and banking fees (\$1,000).

30. The maintenance buildings and grounds budget for FY 2017 includes a major maintenance project estimated at an amount of \$20,000 to prepare and paint all or part of the exterior of the Fenwick Manor building. The remaining \$14,000 is available for minor maintenance services (plumbing, electrical, HVAC, etc.).

31. The maintenance - equipment budget provides for the inspection, maintenance and repair of certain building systems and other equipment. Included is \$8,600 for the buildings' systems (fire equipment, elevator, security, and access), \$3,000 for office equipment, and \$2,000 for scientific equipment and \$1,500 for maintenance equipment.

32. The maintenance vehicular budget finances routine maintenance, vehicular fees, and repairs, including any needed body work not performed by the Commission's Maintenance Technician.

33. Since FY 2011, several changes in the rent other budgets have occurred. In FY2011 a smaller postage machine was rented saving thousands in acquisition, rental and maintenance expenses. The FY 2017 budget includes \$1,000 for the postage meter, \$6,100 for the lease of (2) black and white copiers, \$100 for excess copy charges, and \$200 for the safe deposit box.

34. The acquisitions - equipment budget contains \$3,800 for scientific equipment supporting the long term environmental monitoring program funded by the National Park Service.

35. The acquisitions - information processing equipment budget includes the replacement of five computers (\$11,000), four replacement monitors (\$1,900), Web Security Gateway (\$3,020) and a replacement Laser Printer (\$2,500).

36. The total estimated Operating Budget expenditures for FY 2017 equal \$4,641,712. During the fiscal year, certain unforeseen and/or emergency expenditures may become necessary. The Personnel and Budget Committee has discussed this issue and recommends that the Executive Director be authorized to exceed the budget of an expenditure category (personnel, supplies, services, maintenance/rent, improvements/acquisitions) by no more than 10% provided that funds are available in other expenditure categories to ensure that the total Operating Budget is not exceeded and provided further that the combined salary budgets for the Operating Fund, Kirkwood-Cohansey Study and the Pinelands Conservation Fund do not exceed \$2,975,759.

37. Several expenditure account budgets include funding for various services and benefits that are reimbursed to the State of New Jersey and are over the Executive Director's authorized contracting limit of \$40,000. These consist of employee health benefits; the employer liability assessed by the Division of Pensions and the Commission's attorney (DAG) fees.

Upon Commission approval of the FY 2017 Operating Budget, the Executive Director will be authorized to pay the State of New Jersey for the aforementioned items in an amount not to exceed the budgeted funding.

**PINELANDS COMMISSION
KIRKWOOD COHANSEY AQUIFER ASSESSMENT STUDY
FISCAL YEAR 2017 BUDGET**

	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
REVENUE PROJECTIONS					
Interest Income	181	150	150	300	1
Total Revenue	181	150	150	300	
K/C Study Fund Balance Anticipated	41,718	239,600	225,815	152,816	2
Total Revenue/Reserve Anticipated	41,899	239,750	225,965	153,116	

Expenditure Account	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
PERSONNEL					
Salaries & Wages	27,454	25,000	31,490	37,100	3
Fringe Benefits	13,947	12,750	17,475	17,066	4
TOTAL PERSONNEL	41,401	37,750	48,965	54,166	
SUPPLIES					
Printing & Office Supplies	-	1,500	1,500	500	5
Vehicular Supplies	-	-	-	-	
TOTAL SUPPLIES	-	1,500	1,500	500	
SERVICES					
Travel	48	50	50	50	
Telephone	-	-	-	-	
Information Processing	450	450	450	400	
Professional Services	-	200,000	175,000	98,000	6
Other Services	-	-	-	-	
TOTAL SERVICES	498	200,500	175,500	98,450	
Total Expenditures	41,899	239,750	225,965	153,116	

PINELANDS COMMISSION
KIRKWOOD COHANSEY AQUIFER ASSESSMENT FUND
FISCAL YEAR 2017 BUDGET NOTES
July 21, 2016

1. The funds provided from the Water Supply Fund to prepare the Kirkwood Cohansey Aquifer Assessment and Report are kept in a separate cash account. The interest income estimated at \$300 stays within the program and is available to help fund the project. This amount is an increase from the last few years due to interest rates slowly rising. The cumulative interest earnings are accounted for as Fund Balance.
2. It is likely that any remaining Fund Balance existing at the end of the fiscal year will be used to support the Commission's development of water supply policies and/or regulations.
3. The FY 2017 salaries and wages budget finances salary expenses of employees who spend time working on this project and are estimated at \$37,100.
4. The fringe benefits budget represents the chargeable benefits calculated using the OMB issued "Employee Benefit" reimbursement rates for FY 2015. (Rates for FY16 have been made available in Circular Letter 16-14-OMB).
5. The printing and office supplies budget of \$500 represents the estimated cost to print and publish the final report.
6. The professional services budget of \$98,000 represents the continued work of USGS needed in preparation of the final report and associated Programming Services.

**PINELANDS COMMISSION
PINELANDS CONSERVATION FUND
FISCAL YEAR 2017 BUDGET**

Revenue Source	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
EPA Grant - Intermittent Ponds	124,745	84,000	84,000	0	1
EPA Grant - Natural and Created Wetlands	121,417	83,000	83,000	0	2
Interest Income - Land Acquisition	770	700	650	1,500	3
Interest Income - Conservation Planning & Research	2,757	2,700	2,300	4,000	3
Interest Income - Community Planning & Design	2,170	2,100	1,200	1,500	3
Interest Income - Education & Outreach	0	0	440	1,000	3
Total Revenue	251,859	172,500	171,590	8,000	
Cancellation of Prior Year Encumbrances	0	0	0	0	
Reserves for Pinelands Conservation Activities	1,165,419	1,461,673	1,840,204	1,808,792	4
Total Revenue/Other Sources Anticipated	1,417,278	1,634,173	2,011,794	1,816,792	

Expenditure Account	FY2014 Audited	FY2015 Budget	FY2016 Budget	FY2017 Anticipated	Notes
<u>Land Acquisition</u>					
Salaries & Wages	43,780	45,000	84,029	12,320	
Fringe Benefits	22,249	23,000	42,380	5,667	
Information Processing	931	816	1,600	1,000	
Professional Services	32,258	25,000	25,000	0	
Land Acquisition	544,138	797,598	750,000	600,000	
Administrative Assessment	20,000	20,000	20,000	20,000	5
Total Land Acquisition Expenditures	663,355	911,414	923,009	638,987	6

Conservation Planning and Research

Salaries & Wages	316,605	213,000	222,629	284,785	
Fringe Benefits	160,803	108,630	113,704	131,001	
Printing & Office Supplies	257	300	100	700	
Household Supplies (clothing)	837	730	1,300	1,100	
Other Supplies	4,259	4,259	1,844	1,526	
Travel	10,982	350	9,000	7,150	
Information Processing	4,969	16,000	5,700	7,000	
Technical Services	0	61,600	70,000	136,600	
Professional Services	0		100,000	0	
Other Services	180	2,250	2,000	2,100	
Acquisitions - Equipment					
Acquisitions - Information Processing Equipment					
Administrative Assessment	20,000	20,000	20,000	20,000	5
Total Conservation Planning/Research Expenditures	518,891	427,119	546,277	591,962	7

Community Planning and Design

Salaries & Wages	93,871	111,000	62,217	61,000	
Fringe Benefits	47,693	56,610	31,910	28,060	
Printing & Office Supplies	458	50	150	100	
Other Supplies	0				
Travel	50	100	100	50	
Postage	0	250	250	250	
Information Processing	1,751		2,570	1,370	
Other Services	509	150	150	150	
State Aid and Grants	70,701	26,250			
Administrative Assessment	20,000	20,000	20,000	20,000	5
Total Community Planning/Design Expenditures	235,032	214,410	117,347	110,980	8

Education and Outreach

Salaries & Wages	0	23,000	34,749	40,000	
Fringe Benefits	0	11,730	17,791	18,400	
Printing & Office Supplies	0	1,000			
Other Supplies	0	0	2,500	1,500	
Information Processing	0	25,000			
Other Services	0	500	350,121	394,963	
Administrative Assessment	0	20,000	20,000	20,000	5
Total Education and Outreach	0	81,230	425,161	474,863	9

Total Expenditures	1,417,278	1,634,173	2,011,794	1,816,792	
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PINELANDS COMMISSION
PINELANDS CONSERVATION FUND
FISCAL YEAR 2017 BUDGET NOTES
July 21, 2016

1. In November 2011, the Commission accepted a multi-year grant from the U.S. Environmental Protection Agency to conduct a study titled "Assessing the Ecological Integrity of Intermittent Ponds and Their Vulnerability to Land-use Impacts". Revenue was based upon grant-related expenditures and is reimbursed at the 75% level. All funds will be disbursed at the end of FY 2016.
2. In November 2012, the Commission accepted a multi-year grant from the U.S. Environmental Protection Agency to conduct a study titled "Comparing the Functional Equivalency of Natural and Created Wetlands". Revenue is based upon grant-related expenditures and is reimbursed at the 75% level. All funds will be disbursed at the end of FY 2016.
3. The funds provided from Atlantic City Electric (formerly Conectiv) and other related revenue sources are kept in four separate cash accounts, one for each program of the Fund. The FY 2017 estimated interest income totals \$8,000 and is comprised of interest income from the four cash accounts. All interest income stays within the particular program and is available to help fund the various projects.
4. The difference between the revenues and expenditures for the year, estimated at \$1,808,792 is financed from the Reserves for Pinelands Conservation Activities. Each of the four programs (Land Acquisition, Conservation Planning and Research, and Community Planning and Design, Education and Outreach) has its own reserve account.
5. The financial plan that designated the three original programs within the Fund (Land Acquisition, Conservation Planning & Research and Community Planning & Design) was approved by the Commission in April 2005 and includes a \$20,000 annual assessment from each program to cover administrative expenses as described in Operating Budget note #13. The Commission amended the PCF policies in 2014 to include a fourth program, Education & Outreach, from which a \$20,000 annual administrative assessment is also drawn.
6. The Land Acquisition program budget for FY 2017 totals \$638,987. Personnel costs (salaries/wages and fringe benefits) are estimated at \$17,987 in support of the land acquisition and permanent land protections initiative. Land acquisitions could total up to \$600,000. Software maintenance supporting the land acquisition program is anticipated to be \$1,000. Rounding out the budget is the \$20,000 administrative assessment mentioned above.
7. The Conservation Planning and Research program budget for FY 2017 totals \$591,962. Personnel costs (salaries/wages and fringe benefits) are estimated at \$415,786 to support the following initiatives and special projects: implementation of the rapid landfill assessment, implementation of the

comprehensive Hammonton wastewater management/water supply plan, implementation of the alternate septic system pilot program / septic system management, the roadside plants management project, management of threatened and endangered species data, rulemaking for Black Run watershed, maintenance of the permanent land protection database and the two EPA research projects on intermittent ponds and natural / created wetlands. Also included in this year's budget is \$136,600 for technical services from the USGS associated with the natural / created wetlands study, Kirkwood Cohansey Study and miscellaneous expenses (software, mileage, reference books, training, and scientific supplies and equipment) supporting the conservation planning and research program equal \$19,576. Rounding out the budget is the \$20,000 administrative assessment mentioned above.

8. The Community Planning and Design program budget for FY 2017 totals \$110,980. Personnel costs (salaries/wages and fringe benefits) are estimated at \$89,060 to support the following initiatives and special projects: implementation of the clustering ordinances, the Pinelands Development Credit and density rules, and administrative responsibilities supporting the Pinelands Development Credit Bank. Miscellaneous expenses (software, postage, printing, meeting expenses and legal advertisements) supporting the program equal \$1,920. Rounding out the budget is the \$20,000 administrative assessment mentioned above.

9. The Education and Outreach program budget for FY 2017 totals \$474,863. Personnel costs (salaries/wages and fringe benefits) are estimated at \$58,400 to support the installation and fabrication of exhibits in the Richard J. Sullivan Center and the opening/operation of the Visitors Center. The cost of the Exhibit Center is estimated at \$389,849. Miscellaneous expenses (printing, permits and other services) supporting the program equal \$6,614. Rounding out the budget is the \$20,000 administrative assessment mentioned above.