

**PINELANDS COMMISSION  
OPERATING BUDGET REVENUES  
GENERAL FUND  
FISCAL YEAR 2021**

Revenue Source	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2021 Anticipated	Notes
State Appropriation	2,649,000	2,799,000	2,949,000	3,099,000	1
State Supplemental Funding (Fringe Benefits)	687,000	687,000	687,000	687,000	2
Miscellaneous Income	600	200	40	0	
Interest Income	5,000	25,000	50,000	4,000	3
CCMUA Hydrologic Monitoring	8,000	10,330	0	0	
NPS - Long Term Environmental Monitoring	329,750	313,271	192,000	144,000	4
NPS - Long Term Economic Monitoring	328,750	326,058	191,000	156,000	4
Drexel - DWRP	0	322,003	0	0	
EPA - Micro	0	140,379	100,000	125,000	
EPA - Kingsnake	0	0	0	160,000	
Stockton College MOA	20,000	20,000	0	0	
Wetlands Permitting	2,000	10,000	4,000	1,000	5
Pinelands Application Fees	340,000	430,000	690,000	380,000	6
Utility Companies ROW Program	59,200	59,200	0	0	
<b>TOTAL REVENUE</b>	<b>4,429,300</b>	<b>5,142,441</b>	<b>4,863,040</b>	<b>4,756,000</b>	
Microfilm Reserve Anticipated	3,650	3,650	3,650	3,650	7
Computer Reserve Anticipated	18,420	18,420	18,420	18,420	8
Fenwick Manor Painting Reserve Anticipated	100,000	120,000	120,000	120,000	9
Administrative Assessment (Pnlds. Conserv. Fund)	80,000	60,000	60,000	60,000	10
Undesignated Fund Balance Anticipated	394,468	570,563	849,964	957,004	11
<b>TOTAL OTHER INCREASES</b>	<b>596,538</b>	<b>772,633</b>	<b>1,052,034</b>	<b>1,159,074</b>	
<b>TOTAL REVENUE AND OTHER INCREASES</b>	<b>5,025,838</b>	<b>5,915,074</b>	<b>5,915,074</b>	<b>5,915,074</b>	

**PINELANDS COMMISSION  
OPERATING BUDGET EXPENDITURES  
GENERAL FUND  
FISCAL YEAR 2021**

Expenditure Account	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2021 Anticipated	Notes
<b>PERSONNEL</b>					
Salaries & Wages	2,691,781	3,031,731	3,094,758	3,050,972	12
Fringe Benefits	1,594,542	1,808,212	1,822,822	1,904,593	13, 34
<b>TOTAL PERSONNEL</b>	4,286,323	4,839,943	4,917,580	4,955,565	
<b>SUPPLIES</b>					
Printing & Office Supplies	18,080	31,860	28,705	35,275	14
Vehicular Supplies	6,250	5,750	7,525	6,900	15
Household Supplies	8,450	8,900	9,300	10,800	16
Fuel & Utilities	42,350	42,350	43,000	42,500	17
Other Supplies	5,930	16,599	14,503	33,309	18
<b>TOTAL SUPPLIES</b>	81,060	105,459	103,033	128,784	
<b>SERVICES</b>					
Travel	14,900	11,500	6,350	4,445	19
Telephone	30,305	36,325	36,800	40,500	20
Postage	6,650	7,150	6,150	3,650	21
Insurance	51,900	58,200	61,225	55,136	22, 34
Information Processing	77,471	77,410	77,325	85,082	23
Household Services	2,250	2,400	2,600	2,600	24
Professional Services	278,715	630,582	541,333	485,652	25, 34
Other Services	28,640	31,526	30,558	24,901	26
<b>TOTAL SERVICES</b>	490,831	855,093	762,341	701,966	
<b>MAINTENANCE &amp; RENT</b>					
Maintenance - Buildings & Grounds	92,000	42,500	46,500	47,000	27
Maintenance - Equipment	17,700	27,050	21,250	21,850	28
Maintenance - Vehicular	5,750	5,750	5,720	6,720	29
Rent - Other	6,950	6,750	8,050	8,050	30
<b>TOTAL MAINTENANCE &amp; RENT</b>	122,400	82,050	81,520	83,620	
<b>IMPROVEMENTS &amp; ACQUISITIONS</b>					
Acquisitions - Equipment	4,619	10,528	28,600	20,730	31
Acquisitions - Information Processing Equipment	40,605	22,000	22,000	24,408	32
<b>TOTAL IMPROVEMENTS &amp; ACQUISITIONS</b>	45,224	32,528	50,600	45,138	
<b>TOTAL EXPENDITURES</b>	5,025,838	5,915,074	5,915,074	5,915,074	33

**PINELANDS COMMISSION  
OPERATING BUDGET  
FISCAL YEAR 2021 NOTES  
December 11, 2020**

1. The Governor's budget includes a FY 2021 State Appropriation to the Commission in the amount of \$3,099,000.00.
  
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 was consistent for FY 2017 through FY 2021.
  
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. FY 2021 will see a drastic decrease from the last few years due to the Federal Bank Reserve cutting interest rates on March 15, 2020 due to the Covid-19 pandemic. The FED has imposed emergency interest rates.
  
4. The Commission is entering its 26<sup>th</sup> 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 and unspent funds from prior years, which are reimbursed in full.
  
5. 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.
  
6. Application Fees of \$380,000 are anticipated to be received during FY 2021. 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.
  
7. 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.

8. The FY 2021 anticipated revenue from the Computer Reserve estimated at \$18,420 for Replacement Computers and Replacement Printers.

9. 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 FY 2015; \$40,000 from FY 2016; \$20,000 from FY 2017 and \$20,000 from FY 2018. The Project will be moving forward during FY 2021.

10. 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 three programs (see Pinelands Conservation Fund budget note #3). This \$60,000 administrative assessment will finance costs associated with cash management activities, accounting services, procurement services and centralized support services.

11. The projected amount needed from the Undesignated Fund Balance to balance the FY2021 budget deficit is \$957,004.

12. 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 2021 salaries and wages budgets (Operating, Kirkwood Cohansey Study and Pinelands Conservation Fund) finance only 40 of the 66 authorized full time equivalent positions.

13. The fringe benefits budget includes expenditures for the employer's share of Social Security (\$200,000), Medicare (\$55,000), disability insurance (\$2,000), flexible savings accounts (\$1,500) and miscellaneous administrative charges (\$1,000). The employer liability of pension related funds is estimated at \$502,099. The Commission's escalating health benefit premiums for active and retired employees are estimated at \$1,310,000 with a \$160,000 reduction for coinsurance payments from staff members. Also included is \$16,000 for dental insurance premiums and \$900 for participation in the Employee Advisory Service. Lastly, \$215,892 of the total fringe benefits budget is projected to be funded by the Kirkwood Cohansey Study (\$9,964) and the Pinelands Conservation Fund (\$205,928) as shown in those budgets.

Upon Commission approval of the FY 2021 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 \$255,000.

14. 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 \$14,175 of this budget.

15. 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.

16. 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 \$2,000 and other operating supplies.

17. 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.

18. 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 97 %) of this account, totaling \$32,359 for FY 2021.

19. 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.

20. The telephone budget includes basic service, toll charges, the service cost of a data circuit, conference calls, and cellular phone service and toll charges.

21. 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.

22. 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 2021 Operating Budget, the Executive Director will be authorized to pay the State's insurance broker an amount not to exceed the budgeted funding of \$55,136.00 to cover the Commission's insurance premiums.

23. The FY 2021 budget for information processing includes \$67,432 for software maintenance agreements and data purchases, \$6,000 for payroll processing, \$2,700 for database administration services and \$1,000 for online legal services and \$1,000 for hardware maintenance. Over \$6,950 of this budget is reimbursable through grants or special revenue.

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

25. 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, \$175,000 for labor counsel. Grant related technical services totaling \$209,152 are budgeted.
26. Expenditures in the other services budget include annual subscriptions (\$2,050), required memberships (\$3,845), and meeting expenses (\$2,500); advertising (\$2,950), research related fees (\$1,356), training (\$11,000), and banking fees (\$1,200).
27. The maintenance buildings and grounds budget for FY 2021 includes Repairs to the Barn Roof, Gutter replacement/repairs and Handicap Parking paver replacement. The remaining amount is available for minor maintenance services (plumbing, electrical, HVAC, Tree Trimming, etc.). There is funding to sponsor an Electrical Vehicle charging station.
28. The maintenance - equipment budget provides for the inspection, maintenance and repair of certain building systems and other equipment.
29. The maintenance vehicular budget finances routine maintenance, vehicular fees, and repairs, including any needed body work not performed by the Commission's Maintenance Technician.
30. 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 2021 budget includes \$500 for the postage meter, \$7,200 for the lease of (2) black and white copiers, \$100 for excess copy charges, and \$250 for the safe deposit box.
31. The acquisitions - equipment budget contains \$18,730 for scientific equipment supporting grant related projects and \$2,000 for unanticipated telephone system expenses.
32. The acquisitions - information processing equipment budget includes the replacement computers and replacement Printers anticipated to be installed in FY 2021.
33. The total estimated Operating Budget expenditures for FY 2021 equal \$5,915,074. 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 \$3,510,318.
34. 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 \$44,000. 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 2021 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 2021 BUDGET**

	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2020 Anticipated	Notes
<b>REVENUE PROJECTIONS</b>					
Interest Income	1,000	1,000	2,000	38	1
<b>Total Revenue</b>	1,000	1,000	2,000	38	
K/C Study Fund Balance Anticipated	162,792	114,270	68,000	31,586	2
<b>Total Revenue/Reserve Anticipated</b>	163,792	115,270	70,000	31,624	

Expenditure Account	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2020 Anticipated	Notes
<b>PERSONNEL</b>					
Salaries & Wages	32,100	26,000	26,000	21,200	3
Fringe Benefits	16,692	13,260	13,000	9,964	4
<b>TOTAL PERSONNEL</b>	48,792	39,260	39,000	31,164	
<b>SUPPLIES</b>					
Printing & Office Supplies	500	500	-	-	
Vehicular Supplies	-	-	-	-	
<b>TOTAL SUPPLIES</b>	500	500	-	-	
<b>SERVICES</b>					
Travel	50	50	-	-	
Training	-	5,000	-	-	
Information Processing	450	460	-	460	
Professional Services	114,000	70,000	31,000	-	
Other Services	-	-	-	-	
<b>TOTAL SERVICES</b>	114,500	75,510	31,000	460	
<b>Total Expenditures</b>	163,792	115,270	70,000	31,624	

**PINELANDS COMMISSION  
KIRKWOOD COHANSEY AQUIFER ASSESSMENT FUND  
FISCAL YEAR 2021 BUDGET NOTES  
December 11, 2020**

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 \$38 stays within the program and is available to help fund the project. This amount is a drastic decrease from the last few years due to the Federal Bank Reserve cutting interest rates on March 15, 2020 due to the Covid-19 pandemic. The FED has imposed emergency interest rates.
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. FY 2021 is anticipated as the final year of this accounts current funding.
3. The FY 2021 salaries and wages budget finances salary expenses of employees who spend time working on this project and are estimated at \$31,164.
4. The fringe benefits budget represents the chargeable benefits calculated using the OMB issued "Employee Benefit" reimbursement rates for FY 2020. (Rates for FY20 have been made available in Circular Letter 20-12-OMB). The Rates for FY 2021 have not been published at this time.

**PINELANDS COMMISSION  
KATIE TRUST FUND  
FISCAL YEAR 2021 BUDGET**

	FY 2018 Audited	FY 2019 Unaudited	FY 2020 Unaudited	FY 2021 Anticipated	Notes
Revenue					
Katie Trust Fund Balance Anticipated	20,638	15,000	15,000	15,000	1
Total Reserve Anticipated	20,638	15,000	15,000	15,000	

Expenditure Account	FY 2018 Audited	FY 2019 Unaudited	FY 2020 Unaudited	FY 2021 Anticipated	Notes
Ground Supplies					
Plants & Fencing	9,638	4,000	4,000	4,000	2
Total Supplies	9,638	4,000	4,000	4,000	
Services					
Professional Services	10,000	10,000	10,000	10,000	3
Total Services	10,000	10,000	10,000	10,000	
Improvements & Acquisitions					
Acquisitions - Furniture	1,000	1,000	1,000	1,000	4
Total Improvements & Acquisitions	1,000	1,000	1,000	1,000	
Total Expenditures	20,638	15,000	15,000	15,000	

**PINELANDS COMMISSION  
KATIE TRUST FUND  
FISCAL YEAR 2021 BUDGET NOTES  
December 11, 2020**

1. This is the anticipated Fund Balance needed to complete the Garden Project.
2. The Ground Supplies budget of \$4,000.00 represents the estimated cost of the plants is \$3,000.00 and Split Rail fencing added between the Garden and Springfield Road to create a perimeter. The estimated cost for the fence is \$1,000.00.
3. The Professional Services budget of \$10,000 represents the New Path in Concrete, Exposed Aggregate or Flagstone.
4. The Acquisitions – Furniture budget is for 2 Memorial Benches that will be purchased.

**PINELANDS COMMISSION  
PINELANDS CONSERVATION FUND  
FISCAL YEAR 2021 BUDGET**

Revenue Source	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2021 Anticipated	Notes
Interest Income - Land Acquisition	5,000	6,000	15,000	1,640	1
Interest Income - Conservation Planning & Research	15,000	25,000	47,255	3,200	1
Interest Income - Community Planning & Design	5,000	10,000	34,000	1,600	1
Interest Income - Education & Outreach	5,000	8,000	22,000	620	1
SJTA - MOA	0	0	500,000	500,000	2
<b>Total Revenue</b>	<b>30,000</b>	<b>49,000</b>	<b>618,255</b>	<b>507,060</b>	
Cancellation of Prior Year Encumbrances	0	0	0	0	
Reserves for Pinelands Conservation Activities	1,252,675	814,397	0	323,556	
<b>Total Revenue/Other Sources Anticipated</b>	<b>1,282,675</b>	<b>863,397</b>	<b>618,255</b>	<b>830,616</b>	

Expenditure Account	FY2018 Audited	FY2019 Unaudited	FY2020 Unaudited	FY2021 Anticipated	Notes
<b><u>Land Acquisition</u></b>					
Salaries & Wages	12,000	5,000	5,750	16,800	
Fringe Benefits	6,240	2,550	2,875	7,896	
Information Processing	225	0	0	0	
Land Acquisition	500,000	276,457	0	0	
Administrative Assessment	20,000	0	0	0	3
<b>Total Land Acquisition Expenditures</b>	<b>538,465</b>	<b>284,007</b>	<b>8,625</b>	<b>24,696</b>	4

**Conservation Planning and Research**

Salaries & Wages	231,000	157,000	207,133	232,346	
Fringe Benefits	120,120	80,070	103,566	109,203	
Printing & Office Supplies	250	0	0	0	
Other Supplies			17,872	15,125	
Travel	4,175	1,702	2,227	3,100	
Information Processing	6,628	5,538	728	1,410	
Technical Services	54,353	70,000		5,300	
Professional Services				90,868	
Other Services	2,100	300	200	100	
Acquisitions - Equipment				3,000	
Administrative Assessment	20,000	20,000	20,000	20,000	3
<b>Total Conservation Planning/Research Expenditures</b>	<b>438,626</b>	<b>334,610</b>	<b>351,726</b>	<b>480,452</b>	5

**Community Planning and Design**

Salaries & Wages	65,000	62,000	85,000	129,000	
Fringe Benefits	33,800	31,620	42,500	60,630	
Printing & Office Supplies	125	385	500	100	
Travel	25	154	54	0	
Postage	200	250	500	500	
Information Processing	923	500	500	618	
Other Services	21,200	200	550	300	
Administrative Assessment	20,000	20,000	20,000	20,000	3
<b>Total Community Planning/Design Expenditures</b>	<b>141,273</b>	<b>115,109</b>	<b>149,604</b>	<b>211,148</b>	6

**Education and Outreach**

Salaries & Wages	48,500	45,000	55,000	60,000	
Fringe Benefits	25,220	22,950	27,500	28,200	
Printing & Office Supplies	650	500	500	0	
Travel	0	0	0	100	
Other Supplies	1,450	900	500	1,320	
Other Services	84,891	40,321	4,800	4,700	
Administrative Assessment	20,000	20,000	20,000	20,000	3
<b>Total Education and Outreach</b>	<b>180,711</b>	<b>129,671</b>	<b>108,300</b>	<b>114,320</b>	7

**Total Expenditures**

<b>12</b>	<b>1,299,075</b>	<b>863,397</b>	<b>618,255</b>	<b>830,616</b>
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**PINELANDS COMMISSION  
PINELANDS CONSERVATION FUND  
FISCAL YEAR 2021 BUDGET NOTES  
December 11, 2020**

1. 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 2021 estimated interest income totals \$7,060 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. This amount is a drastic decrease from the last few years due to the Federal Bank Reserve cutting interest rates on March 15, 2020 due to the Covid-19 pandemic. The FED has imposed emergency interest rates.
2. This revenue results from the SJTA MOA amendment executed in April of 2019, under which SJTA is required to contribute a total of \$3,000,000 for land acquisition in the Pinelands Area. The Pinelands Commission will receive six annual payments of \$500,000.00.
3. 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 # 10. 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. FY 2021 will continue to see the removal of the annual assessment from the Land Acquisition program.
4. The Land Acquisition program budget for FY 2021 totals \$24,696. Personnel costs (salaries/wages and fringe benefits) are estimated at \$24,696 in support of the Commission's permanent land protection initiatives. In FY2021, these initiatives include preparation for a new round of land acquisition.
5. The Conservation Planning and Research program budget for FY 2021 totals \$480,452. Personnel costs (salaries/wages and fringe benefits) are estimated at \$341,549 to support the following initiatives and special projects: implementation of the rapid landfill assessment, implementation of the alternate septic system pilot program and adoption and implementation of water supply and water conservation standards for the Kirkwood/Cohansey aquifer. In addition to Planning projects, the Science Office is conducting Corn Snake and King Snake (partnered with EPA and Herpetological Associates) research. Miscellaneous expenses (supplies, training, travel and legal advertisements) supporting the program total \$15,125. Professional Services for both Snake Studies total \$90,868.. Rounding out the budget is the \$20,000 administrative assessment mentioned above.

6. The Community Planning and Design program budget for FY 2021 totals \$211,148. Personnel costs (salaries/wages and fringe benefits) are estimated at \$189,630 to support the following initiatives and special projects: review and proposal of amendments to the Forest and Rural Development Area clustering rules, proposal of CMP amendments related to the Pinelands Development Credit program , preparation of updated PDC supply and demand estimates, administrative responsibilities supporting the Pinelands Development Credit Bank and administration of the Pinelands Infrastructure Trust Fund. Miscellaneous expenses (software, postage, printing, supplies, meeting expenses and legal advertisements) supporting the program equal \$1,518. Rounding out the budget is the \$20,000 administrative assessment mentioned above.
  
7. The Education and Outreach program budget for FY 2021 totals \$114,320. Personnel costs (salaries/wages and fringe benefits) are estimated at \$88,200 to support the Pinelands Short Course and other Outreach programs. Also included is \$4,700 for supplies related to the Exhibit Center. Miscellaneous expenses (supplies and mileage) supporting the program equal \$1,420. Rounding out the budget is the \$20,000 administrative assessment mentioned above.