

Clear Roads Budget Overview 1/22/09

Expected available funds for 2009 activities

Description	Amount
15 states committing for 2009*	\$375,000.00
Excess funds from 2008	\$25,330.18
Admin. and info services (contract)	(\$42,000.00)
Estimated travel and supplies	(\$35,000.00)
Total available funds for 2009	\$323,330.18

*Total commitments assumes all current members will commit for 2009. Not all states have committed and/or paid for 2009.

Income to date (planned and received)

State	Total Committed	Total Paid	Contribution Years (FFY)
CO	\$75,000	\$50,000	2007, 2008 , 2009
IL	\$80,000	\$55,000	2006, 2007, 2008 , 2009
IN	\$125,000	\$125,000	2005, 2006, 2007, 2008, 2009
IA	\$175,000	\$125,000	2004, 2005, 2006, 2007, 2008 , 2009, 2010
MA	\$25,000	\$25,000	2008
MI	\$100,000	\$100,000	2006, 2007, 2008, 2009
MN	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
MO	\$150,000	\$125,000	2005, 2006, 2007, 2008, 2009, 2010
NY	\$75,000	\$75,000	2007, 2008, 2009
ND	\$75,000	\$0	2009, 2010, 2011
OH	\$75,000	\$75,000	2006, 2007, 2008
UT	\$100,000	\$100,000	2007, 2008 (2), 2009
VA	\$75,000	\$50,000	2008, 2009 , 2010
WI	\$150,000	\$150,000	2004, 2005, 2006, 2007, 2008, 2009
WY	\$100,000	\$50,000	2007, 2008 , 2009, 2010
	\$1,530,000	\$1,255,000	

Notes

--Bold years indicate amounts obligated or checks sent as of 1/22/09.
--Illinois' 2006 commitment is a prorated \$5,000, not \$25,000.
--Colorado will be paying 2009 with a check.

Summary of expenses through 2008

Description	Amount
Total state contributions through 2008	\$1,055,000.00
Total expenses through 2008	(\$1,029,669.82)
Total '08 funds available for '09	\$25,330.18

Note

In 12/08 Utah contributed an additional \$25K for 2008, bringing the total to \$1,055,000. Previously 2008 contributions totalled \$1,030,000, leaving only \$330.18 unspent.

See page 2 for expense details.

Clear Roads Budget Overview (continued)

Breakdown of expenses through 2008

In progress

Description	Amount
Cost benefit of winter ops (contract)	\$150,000.00
GPS/AVL (contract)	\$50,000.00
Winter Safety Campaign Eval. (almost contract)	\$100,000.00
Performance Standards for Snow Removal and Ice Control (verbal commitment to SICOP-led project)	\$35,000.00
Deicing test standards (contract)	\$100,000.00
Carbide blade wear (contract)	\$74,690.00
De-icing performance project (contract)	\$49,980.00
De-icing perf. project amend. (to cover liability insurance from 7/07 to 8/08)	\$1,146.00
Computer-based training (verbal comm.)	\$25,000.00
2007 Winter Maintenance Peer Exchange (verbal commitment--originally \$25K but only \$11K used)	\$11,000.00

Expended

Description	Amount
Calibration research (contract)	\$199,500.00
Calibration research (amendment--guide and presentation)	\$9,975.00
Anti-fogging survey (contract)	\$24,430.00
Admin. & info. services 2005 (contract)	\$29,000.00
Admin. & info. services 2006 (contract)	\$29,000.00
Admin. & info. services 2007(contract)	\$29,000.00
Admin. & info. services 2007 (amendment)	\$6,500.00
Admin. & info. services 2008 (contract)	\$42,000.00
2004 travel/supplies	\$1,348.50
2005 travel/supplies/printing	\$7,589.02
2006 travel/supplies/printing	\$10,400.44
2007 travel/supplies/printing	\$16,188.37
2008 travel/supplies/printing	\$27,922.49

TOTAL

\$1,029,669.82