

## Clear Roads Budget Overview Jan-08

### Available funds for 2008 activities

Description	Amount
Total state commitments through 2008*	\$1,055,000.00
Total expected expenses through 2008	(\$688,772.33)
<b>Total available funds for 2008</b>	<b>\$366,227.67</b>

\*Total commitments expected assumes all current members will commit and obligate through 2008. Not all states have even committed.

### Income to date (planned and received)

State	Total Contribution Amount	Contribution Years
Colorado	\$25,000	<b>2007</b>
Illinois	\$55,000	<b>2006, 2007, 2008</b>
Indiana	\$100,000	<b>2005, 2006, 2007, 2008</b>
Iowa	\$100,000	<b>2004, 2005, 2006, 2007</b>
Massachusetts	\$50,000	2007?, 2008?
Michigan	\$100,000	<b>2006, 2007, 2008, 2009</b>
Minnesota	\$100,000	<b>2004, 2005, 2006, 2007</b>
Missouri	\$150,000	<b>2005, 2006, 2007, 2008, 2009, 2010</b>
New York	\$25,000	<b>2007</b>
Ohio	\$75,000	<b>2006, 2007, 2008</b>
Utah	\$50,000	<b>2007, 2008</b>
Virginia	\$75,000	<b>2008, 2009, 2010</b>
Wisconsin	\$125,000	<b>2004, 2005, 2006, 2007, 2008</b>
Wyoming	\$100,000	<b>2007, 2008, 2009, 2010</b>
<b>TOTAL</b>	<b>\$1,130,000</b>	

#### Notes

--Bold years indicate amounts obligated or checks sent as of 1/24/08.  
 --Illinois' 2006 commitment is a prorated \$5,000, not \$25,000.  
 --Missouri is sending a check for '07.  
 --Massachusetts gave verbal indication of commitments but none on Web site yet.

### Expenses (incurred and planned through 2008)

Description	Amount
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
Calibration research (contract)	\$199,500.00
Anti-fogging survey (contract)	\$24,430.00
Admin. & marketing 2005 (contract)	\$29,000.00
Admin. & marketing 2006 (contract)	\$29,000.00
Admin. & marketing 2007(contract)	\$29,000.00
Admin. & marketing 2007 (amendment)	\$6,500.00
Admin. & marketing 2008 (contract)	\$42,000.00
Computer-based training (verbal comm.)	\$20,000.00
2007 Winter Safety Campaign	\$10,000.00
2007 Winter Maintenance Peer Exchange	\$25,000.00
2004 travel/supplies	\$1,348.50
2005 travel/supplies/printing	\$7,589.02
2006 travel/supplies/printing	\$10,400.44
2007 trave/supplies/printing	\$16,188.37
2008 trave/supplies/printing estimated	\$13,000.00
<b>TOTAL</b>	<b>\$688,772.33</b>