

Clear Roads Budget Overview

Jul-07

Available funds for 2007 activities

Description	Amount
Total state commitments through 2007*	\$775,000.00
Total expected expenses through 2007	(\$626,393.96)
Total available funds for 2007	\$148,606.04

Income to date

State	Total Contribution Amount	Contribution Years
Wisconsin	\$125,000	2004, 2005, 2006, 2007, 2008
Iowa	\$100,000	2004, 2005, 2006, 2007
Minnesota	\$100,000	2004, 2005, 2006, 2007
Missouri	\$50,000	2005, 2006
Indiana	\$100,000	2005, 2006, 2007, 2008
Ohio	\$75,000	2006, 2007, 2008
Michigan	\$100,000	2006, 2007, 2008, 2009
Colorado	\$25,000	2007
Illinois	\$55,000	2006, 2007, 2008
Utah	\$50,000	2007, 2008
Virginia	\$75,000	2008, 2009, 2010
Wyoming	\$25,000	2007
New York	\$25,000	2007
Massachusetts	\$25,000	2007
TOTAL	\$930,000	

Notes
 --Michigan's \$25,000 contribution in 2005 is not included. This amount stayed in the Concept Vehicle fund for use on the snowplow design project.
 --Illinois' 2006 commitment is a prorated \$5,000, not \$25,000.
 --Bold years indicate amounts obligated as of 7/16/07
 --Missouri is working on getting 2007 committed.

Expenses (incurred and planned through 2007)

Description	Amount
Standard deicer testing (expected '07)	\$100,000.00
Standard blade wear testing (expected '07)	\$75,000.00
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
Computer-based training (verbal comm.)	\$20,000.00
De-icing performance project	\$49,980.00
De-icing performance project extra (to cover liability insurance in remainder from 7/07 to 8/08)	\$1,146.00
2007 Winter Safety Campaign	\$10,000.00
2007 Winter Peer Exchange Conference	\$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 estimated (includes extra \$2000 for CTRE brochure)	\$15,000.00
TOTAL	\$626,393.96