

# Clear Roads Budget Overview

## Jan-07

### Available funds for 2007 activities

Description	Amount
Total state commitments through 2007*	\$655,000.00
Total expected expenses through 2007	(\$451,393.96)
<b>Total available funds for 2007</b>	<b>\$203,606.04</b>

### Income to date

State	Total Contribution Amount	Contribution Years
Wisconsin	\$100,000	<b>2004, 2005, 2006, 2007</b>
Iowa	\$100,000	<b>2004, 2005, 2006, 2007</b>
Minnesota	\$100,000	<b>2004, 2005, 2006, 2007</b>
Missouri	\$50,000	<b>2005, 2006</b>
Indiana	\$75,000	<b>2005, 2006, 2007</b>
Ohio	\$75,000	<b>2006, 2007, 2008</b>
Michigan	\$100,000	<b>2006, 2007, 2008, 2009</b>
Colorado	\$25,000	<b>2007</b>
Illinois	\$55,000	<b>2006, 2007, 2008</b>
Utah	\$25,000	2007
Wyoming	\$25,000	2007
Massachusetts	\$25,000	2007?
<b>TOTAL</b>	<b>\$755,000</b>	

#### 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 12/15/06: \$575,000

--Iowa plans to commit 2007 funds in spring 2007.

--Missouri is working on getting 2007 committed.

--Massachusetts received preliminary approval to contribute but not final approval.

### Expenses (incurred and planned through 2007)

Description	Amount
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 2006 (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 Maintenance 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 travel/supplies/printing estimated (includes extra \$2000 for CTRE brochure)	\$15,000.00
<b>TOTAL</b>	<b>\$451,393.96</b>