

Clear Roads Budget Overview 20-Jun-06

Income to date

State	Total Contribution Amount	Contribution Years
Wisconsin	\$75,000	2004, 2005, 2006
Iowa	\$75,000	2004, 2005, 2006
Minnesota	\$100,000	2004, 2005, 2006, 2007
Missouri	\$50,000	2005, 2006
Indiana	\$75,000	2005, 2006, 2007
Ohio	\$75,000	2006, 2007, 2008
Michigan	\$100,000	2006, 2007, 2008, 2009
Colorado	\$25,000	2006
Illinois	\$55,000	2006, 2007, 2008
TOTAL	\$630,000	

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 6/21/06: \$350,000

Expenses (incurred and planned through 2006)

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
Computer-based training (verbal comm.)	\$20,000.00
De-icing performance project (estimated)	\$50,000.00
2004 travel/supplies	\$1,348.50
2005 travel/supplies/printing	\$7,589.02
2006 travel/supplies/printing estimated (includes extra \$2000 for CTRE brochure)	\$14,000.00
TOTAL	\$374,867.52

Remaining available funds for 2006 activities

Description	Amount
Total state commitments through 2006*	\$480,000.00
Total expected expenses through 2006	(\$374,867.52)
Total available funds for 2006	\$105,132.48

*Includes 2007 and 2008 for Illinois because they plan to obligate entire amount in 2006.

Estimated available funds for new 2007 projects*

Description	Amount
9 states at \$25,000 each in 2007	\$225,000.00
Remaining 2006 funds	\$105,132.48
Admin. & marketing for 2007 estim.	(\$29,000.00)
Travel/supplies/printing for 2007estim.	(\$14,000.00)
Estimated available	\$287,132.48

*Assumptions: remaining 2006 funds not spent before next year, all nine members participate in 2007, no new members join