WORK PROGRAM AND BUDGET
Fiscal Year 2020

October 1, 2019 - September 30, 2020

The Windham Regional Commission assists towns in southeastern Vermont to provide effective local governance and works collaboratively with them to address regional issues.

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# WINDHAM REGIONAL COMMISSION

## FY2020 Work Program and Budget

### TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Introduction</td>
<td>3</td>
</tr>
<tr>
<td>1.0 Municipal Planning Support</td>
<td>7</td>
</tr>
<tr>
<td>Core Work Elements</td>
<td></td>
</tr>
<tr>
<td>Special Projects</td>
<td></td>
</tr>
<tr>
<td>2.0 Regional Planning &amp; Project Review</td>
<td>8</td>
</tr>
<tr>
<td>Core Work Elements</td>
<td></td>
</tr>
<tr>
<td>Special Projects</td>
<td></td>
</tr>
<tr>
<td>3.0 Information and Training</td>
<td>10</td>
</tr>
<tr>
<td>4.0 Regional &amp; Statewide Coordination</td>
<td>11</td>
</tr>
<tr>
<td>5.0 Program Administration</td>
<td>11</td>
</tr>
<tr>
<td>Budget Detail</td>
<td>12</td>
</tr>
</tbody>
</table>
Introduction

The Windham Regional Commission's (WRC) Work Program is an annual statement of planned activities and work tasks to further the Commission’s mission and program objectives. The Work Program consists of Core Work Elements and Special Projects, some of which have their own detailed work programs, funding and work agreements.

How The WRC Is Funded: The WRC receives most of its funding through performance-based grants and/or contracts. Town assessments constitute a small but very important percentage of our funding (typically 5 percent of our total budget in a given year). For the 2020 fiscal year, the WRC’s total budget of approximately $2.32 million dollars is derived from 78 percent regional project grant funding, 5 percent town technical assistance funding, 12 percent state performance-based contract funding, and 5 percent from town assessments. This make up of our revenue stream is pretty typical. The funding we receive through the state performance grant is derived through the state property transfer tax.

The vast majority of the WRC’s revenue sources are tied to contracts with specific scopes of work, guidelines and/or performance measures that are negotiated between all of the state’s 11 regional planning commissions and the state agency that manages the funds and/or program in question. This means that the WRC has limited control over how it chooses to use the majority of its funding and, by extension, its own work priorities. Nevertheless, the grants we receive enable us to work with our towns on areas such as transportation, emergency planning, community development, brownfields redevelopment, energy, and natural resources.

Towns also retain the services of the WRC directly (referred to as town technical assistance above). These services typically relate to assistance with town plans or bylaws, flood hazard bylaws and river corridor bylaws, transportation system inventories (road erosion, bridge and culvert, signs, etc.), project management related to state or federal grants, and other specific needs such as local hazard mitigation plans or solid waste management plans. In some cases towns will enter into a municipal service agreement with the WRC and pay for the service solely with town funds. In most cases towns will secure state or federal grants to support the needed work, and most of these grants require a local match.

Funding received through town assessments is a small but very important percentage of our overall budget. While very limited in quantity, town assessments allow the greatest latitude to respond to WRC-identified needs in the region. Some grant sources, most notably transportation and emergency planning, come to us through state agencies but the funding originates with the federal government. Most funding with federal origins requires matching funds, and typically non-federal matching funds. Required match ranges from 10 percent (Transportation Planning Initiative) to 50 percent (Emergency Management Planning Grant). State performance contract and town assessment funds are essential sources for non-federal matching funds.
We have also received grants from the High Meadows Fund to support our watershed alliance and habitat connectivity work. While not a major percentage of our funding, grants from private foundations typically support collaborative efforts between the WRC and partner organizations (such as the Windham County Conservation District, the Connecticut River Conservancy, the Vermont River Conservancy, and others) to pursue specific projects that help us implement the Windham Regional Plan and further develop regional policies.

**Core Funding:** The WRC core funding is supported by town assessments totaling $106,717 and a performance-based grant with the Vermont Department of Housing and Community Development (DHCD) totaling $260,048. Town assessments are based upon a per-capita rate that is the same across towns (or $250 for the year for Searsburg and Somerset, which have small populations). Annual increases to the per capita rate are typically tied to the Consumer Price Index, and are thus small (often around 2-3 percent).

The terms of the grant are negotiated between the state’s regional planning commissions as a group and DHCD. The amount received by each regional planning commission is derived from a standard formula. The appropriation has been level-funded by the legislature for the last 6 years. The WRC’s grant agreement with DHCD is available for review upon request.

The program supported by our core funding reflects our mission, addresses regional and municipal needs identified by the Commission and authorized by state statute, and responds to the required performance measures of the grant with DHCD.

**Special Projects:** Special Projects complement the core work program. Most are governed by individual contracts, grants, or other work agreements consistent with the WRC's mission. Each Special Project has its own funding arrangement and scope of work. Some of the Special Projects included in this Work Program are not firm at the start of the year and may, in fact, fail to finally materialize. Others may not be known at the time of the creation of this Work Program and Budget and will be added mid-year. Therefore, the Special Projects portion of this Work Program is to some degree a statement of expectation of work to be done, and is necessarily flexible.

Work Program Initiative highlights for this fiscal year include:

- Updating of the Windham Regional Plan and the Windham Regional Transportation Plan.
- Cooperative work with the other 10 Regional Planning Commissions as guided by our common performance-based contracts with DHCD. Broad work categories include maintaining the regional plan; assisting towns with the development of their plans; providing training for town officials and volunteers; engaging in Act 250 and Section 248 processes;
engaging in regional and statewide policy issues; and generally supporting our full range of statutory duties as funding permits;

- Providing assistance to towns to understand and implement Vermont’s new Clean Water Initiative, including the Municipal Roads General Permit requirements and basin plan project prioritization;
- Assisting with the effective use of funding dedicated to Windham County through the Clean Energy Development Fund, including the WindhamWood Heat project, which assists with the conversion of school and municipal buildings to heating with local, sustainable wood while addressing those buildings’ energy efficiency and durability needs, and the development of the Windham County Renewable Energy Program, through which the WRC will provide pass through grants for non-industrial scale renewable energy projects;
- Informing and representing the region in matters associated with the decommissioning and site restoration of the Vermont Yankee Nuclear Power Station, including participation on the Nuclear Decommissioning Citizens Advisory Panel;
- Implementing energy conservation elements of the regional energy plan and supporting town energy committees and other local initiatives that improve energy efficiency through a funding agreement with Efficiency Vermont;
- Working with member towns in support of their local planning projects, including municipal plan and bylaw update efforts, Vermont Municipal Planning Grant applications and activities, Community Development Block Grants, and similar activities per the WRC’s Municipal Assistance Policy;
- Providing planning support to towns and villages that want to explore water and wastewater infrastructure needs as a means by which to achieve compact settlement patterns, retain existing homes and business, and accommodate new development;
- Supporting river corridor planning for better hazard mitigation, resiliency, and water quality;
- Base mapping for member towns as feasible;
- Continued cooperation with federal, state, municipal and non-profit partners with disaster response and recovery efforts;
- Regular convening of the region’s town emergency management directors and other emergency personnel and volunteers to provide a means by which they can communicate with one another, identify shared issues and needs, and provide shared training and education opportunities.
- Working with and supporting partner organizations regarding broad regional issues, such as housing, economic development, healthy communities, and high-speed broadband access.
- Assisting towns and transportation service providers on regional transportation planning through the Vermont transportation planning initiative and other related programs; continued work with local, state and federal entities to maintain and improve an effective and efficient regional transportation network;
• Continuing work with member towns and Vermont Emergency Management on regional
emergency planning, including Pre-Disaster Mitigation Planning, Local Emergency
Operations Planning, and other related programs; and
• Continuing implementation of the EPA-funded Windham Region Brownfield Reuse
Initiative.

Areas of Work and Budget Estimates

The basis for the budget estimates for most items labeled “Core Work Elements” is based on
prior years’ actual expenditures, and our experience performing work within those areas. Prior
experience also informs our budget allocation for those items labeled “Special Projects.”
Revenues for special projects are based on available contracted resources and estimated staffing
hours available through a staff hours allocation as we have done on an annual basis in the past.
The budget is presented here in a format that assists us in our required reporting on multiple
grant agreements and related tracking of time and other expenses required by each of those
agreements.

Because the majority of our funding is received through grants and contracts with defined scopes
of work, WRC Committees, Commissioners, and staff must necessarily be mindful of the
funding context and what it means for work direction and commitment of staff hours. While this
may at times feel limiting, Commissioners play a critical role in advising how this work should
be approached to result in the most effective and beneficial outcomes for the towns we serve, and
which they represent. And to be clear, the identification and pursuit of the WRC’s own initiatives
for which there is little or no funding support can be achieved through direct engagement by
Commissioners, often in partnership with other organizations, as well as towns.

The work that falls under the auspices of the Project Review Committee is always difficult to
predict as we do not know what applications may come before the District Environmental
Commission, the Public Utilities Commission, or federal agencies. It is through WRC
engagement that the regional plan and its policies are represented and implemented in these
permitting procedures, and we strive to balance effectiveness and efficiency within the context of
this budget. The amount of effort required of WRC staff and Commissioners can vary greatly
depending upon the scope and complexity of the application under consideration and the
complexity of the review process. Should it become apparent that Project Review demands may
exceed the hours allocated to the work, the Executive Director and the Project Review
Committee Chair will engage the Executive Board in determining how to best balance the work
to be done with available budgetary resources.
1.0 - MUNICIPAL PLANNING SUPPORT

CORE WORK ELEMENTS

1.1 Municipal Consultation - Advise local Planning Commissions and Selectboards on the goals, procedures, standards, preparation, adoption, maintenance, and implementation of town plans. Review existing town plans to advise planning commissions how well and to what extent the plans implement Vermont’s statutory planning goals. Discuss planning needs of the community and provide updates on statutory requirements and relevant state programs.

1.2 Bylaws & Land Use Controls - Assist local Planning Commissions and Selectboards with the preparation, revision, adoption and administration of local bylaws and related land use controls and other regulatory and non-regulatory programs that implement town plans.

1.3 Town Plan Review, Approval & Confirmation – Review and confirm town plans per 24 V.S.A.§4350.

1.4 Municipal Grants - Advise and assist towns that wish to participate in state, federal, and private grant-supported programs. Assist in the preparation of grant applications as feasible and appropriate.

1.5 Infrastructure/Capital Improvement Planning – Advise and assist towns with infrastructure and capital improvement plans, including community wastewater and water, and build-out models and analyses.

1.6 General Municipal Assistance – Provide limited technical assistance to Towns concerning occasional planning and governance issues that may arise.

SPECIAL PROJECTS

1.7 Work with member towns on a contract basis to update town plans and bylaws, to conduct utility or capacity studies, and to administer municipal planning grants.

1.8 Continue work on the Stratton Town Plan update as funded by a municipal service agreement.

1.9 Complete work on the Town of Athens Road Erosion Inventory as funded by a Better Roads Grant.

1.10 Complete work on the Town of Brookline Road Erosion Inventory as funded by a Better Roads Grant.

1.11 Complete work on the Town of Guilford Road Erosion Inventory as funded by a Better Roads Grant.

1.12 Complete work on the Town of Londonderry Road Erosion Inventory as funded by a Better Roads Grant.

1.13 Complete work on the Town of Marlboro Road Erosion Inventory as funded by a
Better Roads Grant.

1.14 Complete work on the Town of Newfane Road Erosion Inventory as funded by a Better Roads Grant.

1.15 Complete work on the Town of Rockingham Road Erosion Inventory as funded by a Better Roads Grant.

1.16 Complete work on the Town of Wardsboro Road Erosion Inventory as funded by a Better Roads Grant.

1.17 Complete work on the Town of Weston Road Erosion Inventory as funded by a Better Roads Grant.

1.18 Complete work on the Town of Whitingham Road Erosion Inventory as funded by a Better Roads Grant.

1.19 Complete work on the Town of Windham Road Erosion Inventory as funded by a Better Roads Grant.

1.20 Complete work on the Town of Winhall Road Erosion Inventory as funded by a Better Roads Grant.

1.21 Complete work on the Town of Dover Road Erosion Inventory as funded by a Better Roads Grant.

1.22 Complete work on the Town of Dummerston Road Erosion Inventory as funded by a Better Roads Grant.

1.23 Municipal Project Manager service for Town of Weston Bicycle and Pedestrian Scoping Study.

1.24 Municipal Project Manager service for Town of Brookline Salt Shed Project.

1.25 Municipal Project Manager service for Town of Newfane Salt Shed Project.

1.26 Municipal Project Manager service for Town of Wardsboro Salt Shed Project.

1.27 Update of the Town of Wardsboro Local Hazard Mitigation Plan.

1.28 Update of the Town of Jamaica Local Hazard Mitigation Plan.

1.29 Update of the Town of Wilmington Local Hazard Mitigation Plan.

1.30 Update of the Town of Londonderry Local Hazard Mitigation Plan.

1.31 Assist and coordinate other appropriate town planning projects when supported by work agreements.
2.0 - REGIONAL PLANNING & PROJECT REVIEW

CORE WORK ELEMENTS
2.1 Maintain, update and implement the Windham Regional Plan.

2.2 Convene member towns to identify opportunities for more efficient and effective delivery of municipal services through intermunicipal cooperation, and identify the appropriate role for the WRC in the facilitation and execution of cooperative efforts, including high-speed broadband.

2.3 Promote regional strategies related to Community Development through WRC committee.

2.4 Promote regional strategies related to Energy through WRC committee; implement Regional Energy Plan.

2.5 Promote regional strategies related to Natural Resources through WRC committee.

2.6 Review and comment on Act 250, Section 248 and other development proposals of importance to the region. Review and comment on projects of critical regional significance within the jurisdiction of Federal agencies as necessary. Convene an ad hoc working group when required by 24 VSA Section 4345a (18) to assist towns regarding coordination with neighboring town plans.

2.7 Seek and secure funding to address regional issues by preparing grant applications in accordance with the requirements of the WRC bylaws.

2.8 Matching funds category for all WRC contributions in support of local and regional projects.

SPECIAL PROJECTS
2.9 Continue the Regional Transportation Planning Project as specified in Transportation Planning Initiative Work Program and funding agreement with the Vermont Agency of Transportation.

2.10 Continue work on emergency management planning and related activities as supported by Vermont Emergency Management.

2.11 Continue the USEPA-funded Windham Region Brownfields Reuse Initiative.

2.12 Continue work on a USEPA-funded Brownfields Redevelopment Cleanup Revolving Loan Fund.

2.13 Continue work on the HMGP-funded VEM All Hazard Mitigation work.

2.14 Continue providing assistance with the implementation of the Clean Energy Development Fund plan as it relates to Windham County and the Windham Wood Heat Initiative.
2.15 Continue water resources planning under contract with VANR, pursuant to the 604(b) program.

2.16 Continue to provide project management and grant coordination to the Windham County Renewable Energy Program grant program funded through the Clean Energy Development Fund.

2.17 Implement energy efficiency and conservation measures within the Windham Regional Energy Plan, and assist town energy committees, as funded by Efficiency Vermont.

2.18 Assist towns in the implementation of the Municipal Roads General Permit through grants-in-aid provided by the Agency of Natural Resources.

2.19 Collaborate with the Green River Watershed Alliance to improve resilience in the Green River watershed as funded by a grant from the High Meadows Fund.

2.20 Lead the Windham Connectivity Collaborative as funded by a grant from the High Meadows Fund.

2.21 Undertake other Regional Special Projects when supported by funding agreements.

3.0 - INFORMATION AND TRAINING

CORE WORK ELEMENTS

3.1 Information Resources Management – Maintain the WRC website, electronic and physical archives, and respond to public information requests.

3.2 Prepare and distribute regular and special editions of WRC News Briefs, Work Programs, Annual Reports, agendas and other materials to the public and to local officials in order to improve public education on planning topics, to increase awareness of the Commission’s activities, and to generally inform the public regarding issues being addressed by the Commission.

3.3 Hold informational programs, workshops, public forums, training sessions and/or public hearings for commissioners, local officials and interested citizens. Participate with other groups and organizations in their public involvement efforts such as serving on panel discussions and speaking at community organization meetings.

3.4 Assist public agencies, developers and citizens with basic information on 10 VSA Ch 151 (Act 250), 30 VSA Sect 248, and other environmental laws and regulations.

3.5 Conduct one or more orientation and training meetings for regional commissioners, and other commissioner development activities, at the direction of the Executive Board.

3.6 Maintain the WRC GIS Service Center as a regional information resource.
4.0 - REGIONAL AND STATEWIDE ORGANIZATIONAL COLLABORATION

CORE WORK ELEMENTS
4.1 Participate in groups or initiatives in which Regional Planning Commissions have statutorily defined roles. Cooperate with the planning, legislative or executive authorities of federal and state agencies, other regions and municipalities.

4.2 Collaborate with the Brattleboro Development Credit Corporation and other local, regional, and state entities to develop and update economic development plans and/or strategies and/or projects, including the Comprehensive Economic Development Strategy.

4.3 Participate in the National Association of Development Organizations, the New England Association of Regional Councils, the Vermont Association of Planning and Development Agencies and other organizations when consistent with the WRC mission.

4.4 Develop Municipal Training Materials with DHCD, RPCs and other partners.

4.5 Collaborate with other Regional Planning Commissions and state and federal agencies in developing, and implementing, municipal infrastructure capacity and needs assessments.

5.0 - PROGRAM ADMINISTRATION

CORE WORK ELEMENTS
5.1 Provide administrative, clerical and accounting support for the Commission’s core work program as outlined in Work Elements 1 - 4 above.

5.2 Hold regular Commission and Executive Board meetings.

5.3 Prepare reports on Commission activities and programs including a WRC Annual Meeting Report and Town Meeting Reports for each member town in the region.

5.4 Prepare and adopt a FY2021 Work Program and Budget.

5.5 Support the Commission’s committee structure. Maintain approved Purpose and Objective Statements for each WRC committee.

5.6 Maintain the Commission’s financial management system. Prepare regular quarterly progress and financial reports. Commission a formal audit for FY2020 covering the core program, special programs and grant finances.

5.7 Administer the Commission’s Personnel Policies, including all employee personnel matters, staff development and support to the Personnel Committee.
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<th>Funded Spec Proj</th>
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<th>FY 19</th>
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WINDHAM REGIONAL COMMISSION
FISCAL YEAR 2020 BUDGET
OCTOBER 1, 2019 - SEPTEMBER 30, 2020