

Narrative description of  
RAA alternative budget proposal for FY1990

[Note: Administration have formatted and included the RAA alternative budget proposal in identical format to the Administration proposal, using their computer system. This budget alternative is included in the Board Packet you have received in the mail rather than in this hand delivered packet.]

I. Educational services are contractual services between Recycle Ann Arbor and Environmental Action. Rather than being included as income directly credited to Environmental Action directly, we have attached inserted a transfer schedule between the two divisions illustrating this payment for service. This is a line item expense 522:Contractual Services for RAA and line item income:410 for EnAct, according to the scratch sheet given to Administration for formatting.

Including education as an expense for RAA demonstrates our devotion of resources for educational programs at the school and community level. Also included in the detailed RAA budget in the Board Packet for January 1990 are line item expenses for public relations and commercial service and consulting that show intra-divisional expenses for other types of education and waste reduction services.

II. Also, RAA recommends the following transfers:

Code	Item	Amount
	Audit, centerwide consolidated statement	\$ 6500
	Schools/Neighborhood Ed:	\$36500
	does not include \$3920 work-study reimbursal	
	General Overhead: Director + Board	\$28200
	Total RAA transfer to EC	\$71200

[This does not include a \$1600 charge for payroll services; payroll is a separate line item in the RAA budget.]

Also the ammended Administration budget reflecting absorption of administrative services internally by RAA in accordance with subsidiary status and operational needs, should read as follows:

FTEs/Wages	\$40000
Contractual	\$11800
Insurance/Payroll Tax	\$12000
Other benefit/adm. support	\$ 5750
Other	\$ 9450
Total	\$79000