

Two Year Budget for Transportation Funding Task Force

Revised 11/2/06

	11/05 Originally Approved FY 05-06 Project Budget (A)	11/05 Originally Approved FY 06-07 Project Budget (B)	11/05 Originally Approved Two Year Project Budget (A+B)	Actual FY 05-06 Expenditure (C)	11/06 Amended FY 06-07 Project/RTC Budget (D)	11/06 Two Year Budget (C+D)	Comments
Expenses:							
Consulting Services (Goodwin)	\$80,000	\$80,000		\$34,200	\$94,000		
Meeting Costs	\$16,200	\$16,200		\$7,000	\$16,200		mtg hall, refreshments, Community TV
Advertising	\$5,000	\$5,000		\$7,700	\$10,000		
Printing/Mailing	\$9,000	\$15,000		\$7,000	\$9,000		
Spanish Translation and Interpreting	\$4,000	\$5,000		\$4,300	\$6,000		
Website set-up/hosting	\$2,000	\$0		\$3,000	\$5,000		
Subtotal	\$116,200	\$121,200	\$237,400	\$63,200	\$140,200	\$203,400	
Staffing:							
General Staff Costs	\$70,880 (1)	(2)		\$137,450	\$145,030		Includes salaries, benefits, overhead
Supplemental Staff	\$35,000	35,000		(3)	(3)		
Subtotal	\$105,880	35,000	140,880 (4)	\$137,450	\$145,030	\$282,480	
TOTALS - Consultant, supplies, staff	\$222,080	\$156,200	\$378,280 (4)	\$200,650	\$285,230	\$485,880	

Notes

- 1) Regular staff costs included in general RTC budget, but not in originally approved project budget
- 2) Regular staff costs not included in original project budget and general RTC budget is approved only one year at a time
- 3) Supplemental Staff costs included in general staff costs
- 4) Original project budget did not include full staff costs and general RTC budget is approved only one year at a time