

Danville Area Transportation Study  
 FY20 BUDGET  
 MARCH 14, 2019

**EXHIBIT III: Line-Item Budget**

**A. Revenues:**

FUND AMOUNT	FUND SOURCE
\$186,922	PL
\$46,731	STATE METRO
\$0	LOCAL
<b>\$233,653</b>	<b>TOTAL</b>

*Total Budget*

**\$233,653**

**B. Expenses**

PERSONNEL	TOTAL COST	FUND SOURCE	AMOUNT REQUIRED	MATCH	MATCH SOURCE
MPO Staff	\$157,805	PL	\$186,922	\$46,731	STATE METRO / LOCAL
Director (40%)	\$64,332				
Senior Planner (70%)	\$65,385				
Support Staff	\$28,088				
Planning Mgr (5%)	\$5,556				
GIS (25%)	\$20,102				
Professional Intern(s)	\$2,430				

Personnel amounts reflect direct and non-direct expenses.

CONTRACTUAL	TOTAL COST	FUND SOURCE	AMOUNT REQUIRED	MATCH	MATCH SOURCE
Computer Services & Support	\$12,500	PL	\$10,000	\$2,500	STATE METRO / LOCAL
Professional Services	\$56,573	PL	\$45,258	\$11,315	STATE METRO / LOCAL
Telecommunications	\$500	PL	\$400	\$100	STATE METRO / LOCAL
Training and Education	\$500	PL	\$400	\$100	STATE METRO / LOCAL
Other Contractual	\$3,775	PL	\$3,020	\$755	STATE METRO / LOCAL

COMMODITIES	TOTAL COST	FUND SOURCE	AMOUNT REQUIRED	MATCH	MATCH SOURCE
Supplies	\$2,000	PL	\$1,600	\$400	STATE METRO / LOCAL
Miscellaneous Costs	\$3,775	PL	\$3,020	\$755	STATE METRO / LOCAL