

Danville Area Transportation Study  
 FY21 BUDGET  
 MARCH 09, 2020

EXHIBIT III: Line-Item Budget					
A. Revenues:					
<b>FUND AMOUNT</b>	<b>FUND SOURCE</b>		<i>Total Budget</i>		
\$191,136.70	PL		<b>\$238,919.62</b>		
\$47,783.92	STATE METRO				
\$0	LOCAL				
<b>\$238,919.62</b>	<b>TOTAL</b>				
B. Expenses					
<b>PERSONNEL</b>	<b>TOTAL COST</b>	<b>FUND SOURCE</b>	<b>AMOUNT REQUIRED MATCH</b>		<b>MATCH SOURCE</b>
MPO Staff	\$107,202.90	PL	\$191,136.70	\$47,783.92	STATE METRO
Director (40%)	\$39,575				
Senior Planner (70%)	\$37,482				
Support Staff	\$5013.90				
Planning Mgr (5%)	\$3972				
GIS (25%)	\$21,160				
Professional Intern(s)	\$0				
Personnel amounts reflect direct and non-direct expenses.					
<b>CONTRACTUAL</b>	<b>TOTAL COST</b>	<b>FUND SOURCE</b>	<b>AMOUNT REQUIRED MATCH</b>		<b>MATCH SOURCE</b>
Computer Services & Support	\$12,500	PL	\$10,000	\$2,500	STATE METRO / LOCAL
Professional Services	\$100,658	PL	\$80,526.40	\$20,131.60	STATE METRO / LOCAL
Telecommunications	\$300	PL	\$240	\$60	STATE METRO / LOCAL
Training and Education	\$1,000	PL	\$800	\$200	STATE METRO / LOCAL
Travel	\$1,000	PL	\$800	\$200	STATE METRO / LOCAL
<b>COMMODITIES</b>	<b>TOTAL COST</b>	<b>FUND SOURCE</b>	<b>AMOUNT REQUIRED MATCH</b>		<b>MATCH SOURCE</b>
Supplies	\$3,400	PL	\$2720	\$680	STATE METRO / LOCAL
Miscellaneous Costs	\$12,858.72	PL	\$10,286.98	\$2571.74	STATE METRO / LOCAL