

						Other			
Without PWN	Total Budget	Total all programs	Admin	Total Transportation Programs	Community Development	Leg Liaison	Mapping	LFHF	ACCT
Project Number			110			277	890	755	756
Misc Revenue	10,000	\$10,000	\$10,000	\$0	\$0				
Federal Revenue	1,591,827	\$1,591,827		\$445,879	\$1,145,948				
State Revenue	345,735	\$345,735	\$85,500	\$244,935	\$15,300				
Local Revenue	424,169	\$424,169		\$57,859	\$134,132	\$85,808	\$6,998	\$85,006	\$54,366
Local Match (per capita)	123,040	\$123,040	\$13,627	\$44,534	\$64,880				
<b>Total Program Budget FY08</b>	<b>2,494,771</b>	<b>\$2,494,771</b>	<b>\$109,127</b>	<b>\$793,207</b>	<b>\$1,360,260</b>	<b>\$85,808</b>	<b>\$6,998</b>	<b>\$85,006</b>	<b>\$54,366</b>
					\$0				
Staff Salary + fringe	1,085,477	\$965,388	\$220,000	\$316,769	\$235,304	\$49,150	\$4,793	\$85,006	\$54,366
Indirect Costs		\$324,078		\$167,888	\$124,711	\$29,178	\$2,301		
Staff costs (w/ indirect)		\$1,286,242	\$220,000	\$484,657	\$360,016	\$75,199	\$6,998	\$85,006	\$54,366
				\$0	\$0				
<b>Direct Costs</b>				\$0	\$0				
Postage	6,650	\$6,650	\$2,500	\$2,800	\$1,350				
Subscription, Publications	1,675	\$1,675	\$1,500	\$125	\$50				
Supplies	16,020	\$16,020	\$13,000	\$1,250	\$1,770				
Audit and Legal	21,000	\$21,000	\$18,500	\$1,000	\$1,500				
Advertising	57,000	\$57,000	\$3,000	\$54,000	\$0				
Professional Meetings- PDC	5,400	\$5,400	\$5,000	\$0	\$400				
Meeting Expenses	9,675	\$9,675	\$4,500	\$3,400	\$1,775				
Contractual	274,000	\$274,000	\$15,000	\$170,000	\$89,000				
Dues	4,550	\$4,550	\$3,500	\$800	\$250				
Insurance	6,500	\$6,500	\$6,500	\$0	\$0				
Printing/Copier	39,620	\$39,620	\$0	\$25,500	\$14,120				
Rent	58,721	\$58,721	\$58,721	\$0	\$0				
Equipment/Data Use	42,900	\$42,900	\$14,000	\$4,300	\$24,600				
Telephone	14,075	\$14,075	\$13,000	\$825	\$250				
Travel	8,150	\$8,150	\$1,200	\$4,550	\$2,400				
Leg. Liaison	10,609	\$10,609		\$0	\$0	\$10,609			
Janitorial	7,000	\$7,000	\$7,000	\$0	\$0				
Professional Development	12,700	\$12,700	\$2,500	\$8,000	\$2,200				
Capital Purchase	0	\$0		\$0	\$0				
					\$0				
<b>Total Direct Cost</b>	<b>596,245</b>	<b>596,245</b>	<b>\$169,421</b>	<b>\$276,550</b>	<b>\$139,665</b>	<b>\$10,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total TJPCD Budget</b>	<b>1,681,722</b>	<b>\$1,882,487</b>	<b>\$389,421</b>	<b>\$761,207</b>	<b>\$499,681</b>	<b>\$85,808</b>	<b>\$6,998</b>	<b>\$85,006</b>	<b>\$54,366</b>
<b>Pass-through</b>	<b>892,579</b>	<b>\$892,579</b>		<b>\$32,000</b>	<b>\$860,579</b>				
<b>TOTAL</b>	<b>2,574,301</b>	<b>\$2,720,700</b>	<b>\$389,421</b>	<b>\$793,207</b>	<b>\$1,360,260</b>	<b>\$85,808</b>	<b>\$6,998</b>	<b>\$85,006</b>	<b>\$54,366</b>
Revenue less expenses	-79,530		43,783						

Indirect cost rate 0.53

Per capita rate 0.6