

Capital Area MPO FY 2015/2016 Projected Budget Summary				
ACCOUNT	FY 16 BUDGET	YTD Expended	Amount Remaining	Percent Remaining
NAME	FY 15-16			
Salaries - FT	\$ 887,752	\$ 550,253	\$ 337,499	38.02%
Longevity	\$ 7,810	\$ 5,089	\$ 2,721	34.84%
Salaries - PT/Temp/Seas	\$ 20,000	\$ 1,833	\$ 18,167	90.84%
Expense Allowance	\$ 5,000	\$ 2,709	\$ 2,291	45.83%
Employee Benefits	\$ 310,524	\$ 193,097	\$ 117,427	37.82%
Office Supplies	\$ 25,000	\$ 3,434	\$ 21,566	86.26%
Comp. Opera. & Access	\$ 7,000	\$ 581	\$ 6,419	91.69%
Computer Lease	\$ 3,000	\$ 2,721	\$ 279	9.30%
WAN Data Line	\$ 6,500	\$ 3,091	\$ 3,409	52.45%
Print Copy	\$ 500	\$ 486	\$ 14	2.80%
Copier Fixed Lease	\$ 5,915	\$ 4,222	\$ 1,693	28.63%
Copier Maintenance/Impressions	\$ 7,350	\$ 3,409	\$ 3,941	53.63%
Vehicle M&O	\$ 2,300	\$ 361	\$ 1,939	84.29%
Motor Fuels & Lub	\$ 1,300	\$ 117	\$ 1,183	91.00%
VFS Veh Usage	\$ 1,000	\$ 834	\$ 166	16.60%
Small Equipment	\$ 1,500	\$ 761	\$ 739	49.26%
Rent Real Property	\$ 200,000	\$ 158,126	\$ 41,874	20.94%
Registration & Travel	\$ 15,000	\$ 2,234	\$ 12,766	85.11%
Org Dev & Training	\$ 5,000	\$ 638	\$ 4,362	87.24%
Mileage Reimburse	\$ 2,000	\$ 231	\$ 1,769	88.44%
Postage	\$ 1,000	\$ 1,595	\$ (595)	-59.47%
Advertising	\$ 6,000	\$ 3,819	\$ 2,181	36.35%
Licen, Dues, & Publica.	\$ 8,000	\$ 5,245	\$ 2,755	34.44%
Telephone/Comm	\$ 1,050	\$ -	\$ 1,050	100.00%
Wireless Data Comm	\$ 1,367	\$ 912	\$ 455	33.27%
Repairs - Other Equip	\$ 1,200	\$ -	\$ 1,200	100.00%
Annual Maint. Agree.	\$ 15,000	\$ 3,537	\$ 11,463	76.42%
Computer Equipment	\$ 3,000	\$ 2,977	\$ 23	0.77%
Office Furn. & Equip.	\$ 5,000	\$ 2,492	\$ 2,508	50.15%
Traffic Equipment	\$ -	\$ -	\$ -	0.00%
Computer Hardware/SW	\$ -	\$ -	\$ -	0.00%
Automobile	\$ -	\$ -	\$ -	0.00%
Contractual Svcs-Other *	\$ 1,575,420	\$ 753,677	\$ 821,743.40	52.16%
* Subject to approval by MPO and are Subject to Change				
YEAR				
I Continuing Transportation Planning				
II Long Range Transportation Planning				
B-2 Collection of Network Data	\$ 250,000	\$ 84,309	\$ 165,691	66.28%
B-3 TRM Service Bureau at ITRÉ (MPO 25%)	\$ 125,000	\$ 77,275	\$ 47,725	38.18%
III Administration				
D-3 Special Studies				
A - MPO Core Function Studies				
1) - Regional Rail Transit Planning				
a) West Raleigh/East Cary Crossing	\$ 205,000	\$ 203,924	\$ 1,076	0.53%
b) Transit Systems Planning	\$ 50,000	\$ -	\$ 50,000	100.00%
2) Freight Movement/Mobility Planning	\$ 60,000	\$ -	\$ 60,000	100.00%
3) Hot Spot Study	\$ 120,000	\$ -	\$ 120,000	100.00%
a) Sam's Branch				
b) Nepa Coordination				
4) Southeast Area Study	\$ 475,000	\$ 232,628	\$ 242,372	51.03%
5) Community Viz	\$ 25,000	\$ -	\$ 25,000	100.00%
6) Incident Management	\$ -	\$ -	\$ -	0.00%
B - MPO Non-Core Function Studies				
1) US-1 North Phase 2				
2) Harrison Avenue Crossing				
3) Swift Creek Network Study				
4) Western Blvd Crossing Study				
1) NC 56 Corridor Study				
D-4 Regional and Statewide Planning/AQ .				
.Conformity				
a) Regional Land use-trans-AQ collaboration	\$ 96,000	\$ 68,923	\$ 27,077	28.20%
b) Sustainable Communities (TJCOG)				
c) Community Viz 2.0				
E - Management and Operations				
a) Misc Contracts (B. Hunt etc)	\$ 10,000	\$ -	\$ 10,000	100.00%
b) Office Space Rental (Annual) (711010)				
c) Interpreter services for the deaf	\$ 1,000	\$ -	\$ 1,000	100.00%
d) Web site maintenance	\$ 1,000	\$ -	\$ 1,000	100.00%
e) Documents to Spanish	\$ 1,000	\$ -	\$ 1,000	100.00%
f) Operational Contingency	\$ 56,420	\$ -	\$ 56,420	100.00%
g) Indirect Cost 771000	\$ 100,000	\$ 75,000.00	\$ 25,000	25.00%
TOTALS	\$ 3,131,488			
INTERLOCAL AGREEMENTS				
FHWA PL FUNDING (80% Federal)				
CAMPO Allocation				
FHWA - Unobligated Funds**	\$ 657,190	\$ 633,821	\$ 23,369	3.56%
FHWA - Unobligated Funds**	\$ 657,190	\$ 633,821	\$ 23,369	3.56%
OTHER FHWA ALLOCATIONS (80% FEDERAL PART)				
STP-DA FUNDING	\$ 1,640,000	\$ 164,820	\$ 1,475,180	89.95%
SPR FUNDING - NCDOT - NEAS/SEAS	\$ 150,000	\$ 76,316	\$ 73,684	49.12%
TOTAL FEDERAL FUNDING	\$ 2,447,190	\$ 574,396	\$ 1,872,794	76.53%
Pro Rata Share of Non-Federal Funding non Raleigh MEMBERS	\$ 361,424	\$ 80,576	\$ 280,848	77.71%
Additional Non-Federal Funding-Special Studies non Raleigh MPO MEMBERS	\$ 43,880	\$ 15,263	\$ 28,617	65.22%
Subtotal Non-Federal Funding MPO MEMBERS	\$ 405,304	\$ 95,839	\$ 309,465	76.35%
Share of Non-Federal Funding City of Raleigh	\$ 212,874	\$ 65,964	\$ 146,910	69.01%
Additional Non-Federal Funding - Special Studies - City of Raleigh	\$ 66,120	\$ 33,579	\$ 32,541	49.22%
Subtotal Non-Federal Funding City of Raleigh	\$ 278,994	\$ 99,543	\$ 179,451	64.32%
Additional Funding -Member Dues Balance:				
TOTAL NON-FEDERAL FUNDING	\$ 684,298	\$ 195,382	\$ 488,916	71.45%
TOTAL REVENUES	\$ 3,131,488			
Member Share per capita	20% minimum match to Fed Funds 0.50183/ capita			
Member Share	\$ 684,298	\$ 380,849	\$ 303,449	44.34%
Additional Member Share	\$ 260,000	\$ 203,924	\$ 56,076	21.57%
Contractual Svrs-Other	\$ 1,575,420	\$ 753,677	\$ 821,743	52.16%
All Other Accounts	\$ 1,556,068	\$ 954,804	\$ 601,264	38.64%
TOTAL	\$ 3,131,488	\$ 1,708,481	\$ 1,423,007	45.44%