

Summary of Estimated Annual Operational Expenditures by LPA

Operating Expenditures	<u>City of Raleigh</u>	<u>Town of Cary</u>	<u>TJCOG</u>
Salaries	\$ 1,378,353	\$ 1,378,353	\$ 1,378,353
Total Benefits	\$ 480,669	542,820	519,186
Other general operating	720,450	720,450	720,450
IT Direct Costs	91,072	91,072	91,072
IT Support Costs			
Indirect Rate/Cost Plan or Direct Support*	232,071	164,928	179,448
Total Estimated Operating Expenditures	2,902,615	2,897,623	2,888,509
Variable Operating Expenditures			
Town of Cary Startup Admin Cost for Yr 1		(25,000.00)	
Potential Unemployment	(736.00)	(736.00)	(736.00)
Potential Workers Comp Claims	(22,400.00)	(22,400.00)	(22,400.00)
Total Estimated Operating Adjusted	\$2,879,479.00	\$2,849,487.00	\$2,865,373.00