

ACCT	ACCOUNT	FY 22 Projected Budget Including Wake Transit	FY22 Projected Budg (less Wake Transit)	YTD Expenditures	Amount Remaining	Percentage Remaining
NO	NAME	FY21-22	FY21-22			
600010	Salaries - FT	\$ 1,310,579	\$ 1,096,195	\$ 941,040	\$ 369,539	28.20%
600040	Longevity	\$ 7,984	\$ 7,984	\$ 8,032	\$ (48)	-0.61%
600110	Salaries - PT/Temp/Seas	\$ 31,995	\$ 31,995	\$ 23,495	\$ 8,500	26.57%
601200	Expense Allowance	\$ 6,064	\$ 6,064	\$ 3,370	\$ 2,694	44.13%
610010	Employee Benefits	\$ 441,420	\$ 373,061	\$ 315,706	\$ 125,714	28.48%
700010	Office Supplies	\$ 18,205	\$ 10,705	\$ 4,036	\$ 14,169	77.83%
702010	Comp. Opera. & Access	\$ 7,000	\$ 7,000	-	\$ 7,000	100.00%
702020	Computer Lease	\$ 1,000	\$ 1,000	\$ 724	\$ 276	27.58%
702060	WAN Data Line	\$ 6,858	\$ 5,571	\$ 309	\$ 6,549	95.50%
703010	Print Copy	\$ 1,500	\$ 750	-	\$ 1,500	100.00%
703030	Copier Fixed Lease	\$ 7,000	\$ 6,532	\$ 3,588	\$ 3,412	48.75%
703050	Copier Maintenance/Impressions	\$ 21,000	\$ 17,062	\$ 1,611	\$ 19,389	92.33%
704010	VFS Veh Usage	\$ 2,000	\$ 2,000	\$ 687	\$ 1,313	65.65%
704030	Motor Fuels & Lub	\$ 1,500	\$ 1,500	\$ 47	\$ 1,453	96.87%
704110	VFS Veh Usage	\$ 1,600	\$ 1,600	\$ 34	\$ 1,566	97.88%
706010	Small Equipment	\$ 2,000	\$ 1,000	-	\$ 2,000	100.00%
711010	Rent Real Property	\$ 260,044	\$ 207,356	\$ 243,036	\$ 17,008	6.54%
711060	Vehicle Charge	\$ 5,500	\$ 4,321	-	\$ 5,500	100.00%
712010	Registration & Travel	\$ 27,500	\$ 10,000	\$ 1,360	\$ 26,140	95.05%
712020	Org Dev & Training	\$ 5,000	\$ 3,500	\$ 180	\$ 4,820	96.40%
712040	Mileage Reimburse	\$ 3,500	\$ 2,750	\$ 59	\$ 3,441	98.32%
712080	Postage	\$ 2,600	\$ 2,600	\$ 24	\$ 2,576	99.07%
712130	Advertising	\$ 8,500	\$ 6,000	\$ 784	\$ 676	7.95%
712180	Licen, Dues, & Publica.	\$ 13,000	\$ 10,000	\$ 10,403	\$ 2,597	19.98%
713050	Telephone/Comm	\$ 1,050	\$ 1,050	-	\$ 1,050	100.00%
713110	Wireless Data Comm	\$ 3,584	\$ 3,193	\$ 3,495	\$ 19	0.54%
714030	Repairs - Other Equip	\$ 1,200	\$ 1,200	-	\$ 1,200	100.00%
714040	Annual Maint. Agree.	\$ 32,500	\$ 32,500	\$ 30,203	\$ 2,497	7.68%
752080	Computer Equipment	\$ 9,000	\$ 9,000	\$ 8,511	\$ 489	5.43%
752180	Office Furn. & Equip	\$ 8,000	\$ 5,000	-	\$ 8,000	100.00%
708000	Contractual Svcs-Other *	\$ 2,183,053.00	\$ 1,757,927.56	\$ 798,776	\$ 1,384,277	63.41%
* Subject to approval by MPO and are Subject to Change						
YEAR						
	B-2 Collection of Network Data	\$ 71,491	\$ 71,491	-	\$ 71,491	100.00%
	B-3 TRM Service Bureau at ITR (MPO 235)	\$ 178,118	\$ 178,118	\$ 78,415	\$ 99,703	55.98%
D-3 Special Studies						
A - MPO Core Function Studies						
1) - Regional Transit Planning						
a) Wake Transit BRT Extension MIS						
b) TBD						
c) TBD						
d) TBD						
2) CAMPO Strategic Update Plan						
3) Hot Spot Study						
4) Triangle Bikeway Project Year3						
5) Community Viz						
6) 401 Corridor Study						
7) Western Wake Signal System Integration Study						
8) Mobility Management Program						
9) SEAS update						
D-4 Regional and Statewide Planning/AQ Conformity						
a) Regional Land use-trans-AQ collaboration						
b) Sustainable Communities (r500)						
c) Community Vizio 2.0						
E - Management and Operations						
a) Misc Contracts						
b) Interpreter services for the deaf						
c) legal services						
d) Documents to other languages						
e) Operational Contingency						
f) Indirect Cost 771000						
g) Wake Co Trans Contingency						
TOTALS						
INTERLOCAL AGREEMENTS						
FHWA PI FUNDING (80% Federal)						
FHWA - Unobligated Funds**						
FHWA - Unobligated Funds**						
OTHER FHWA ALLOCATIONS (80% FEDERAL PART)						
STP-DA FUNDING						
SPR FUNDING - NCDOT						
TOTAL FEDERAL FUNDING						
Pro Rate Share of Non-Federal Funding non Raleigh MEMBERS						
Additional Non-Federal Funding-Special Studies non Raleigh MPO MEMBERS						
Subtotal Non-Federal Funding MPO MEMBERS						
Share of Non-Federal Funding City of Raleigh						
Additional Non-Federal Funding- Special Studies City of Raleigh						
Subtotal Non-Federal Funding City of Raleigh						
Wake Transit Tax Dist						
Additional Funding- Member Dues Balance						
TOTAL NON-FEDERAL FUNDING						
TOTAL REVENUES						
Member Share per capita						
Contractual Svcs-Other						
All Other Accounts						