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	$ 3,069	$ 21,931	87.72%
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	$ 1,355	$ (355)	-35.55%
Advertising	$ 6,000	$ 2,946	$ 3,054	50.90%
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	$ 3,371	$ 11,629	77.52%
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	$ 753,676.60	$ 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 ITRE (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**	**$ 1,706,837**	$ 1,424,651	45.49%
INTERLOCAL AGREEMENTS				
FHWA PL FUNDING (80% Federal)				
CAMPO Allocation				
*FHWA - Unobligated Funds***	$ 657,190	$ 633,821	$ 23,369	3.56%
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OTHER FHWA ALLOCATIONS (80% FEDERAL PART)				
STP-DA FUNDING	$ 1,640,000	$ 568,510	$ 1,071,490	65.33%
SPR FUNDING - NCDOT - NEAS/SEAS	$ 150,000	$ -	$ 150,000	100.00%
TOTAL FEDERAL FUNDING	$ 2,447,190	$ 707,739	$ 1,739,451	71.08%
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 Srvs-Other	$ 1,575,420	$ 753,677	$ 821,743	52.16%
All Other Accounts	$ 1,556,068	$ 953,161	$ 602,907	38.75%
TOTAL	**$ 3,131,488**	**$ 1,706,837**	**$ 1,424,651**	45.49%