Capital Area MPO
FY 2018/2019 Projected Budget Summary

ACCT NO	ACCOUNT NAME	FY 19 Projected Budget including Wake Transit FY18-19	FY19 Projected Budg (less Wake Transit) FY18-19	YTD Expended	Total Remaining	Percentage Remaining
600010	Salaries - FT	$ 1,182,690	$ 987,690	$ 1,079,493	$ 103,197	8.73%
600040	Longevity	$ 8,330	$ 8,330	$ 5,316	$ 3,014	36.18%
600110	Salaries - PT/Temp/Seas	$ 21,000	$ 21,000	$ 19,886	$ 1,114	5.31%
601200	Expense Allowance	$ 5,500	$ 5,500	$ 4,674	$ 826	15.02%
610010	Employee Benefits	$ 444,311	$ 384,311	$ 407,856	$ 36,455	8.20%
700010	Office Supplies	$ 31,000	$ 23,500	$ 7,125	$ 23,875	77.02%
702010	Comp. Opera. & Access	$ 7,000	$ 7,000	$ 109	$ 6,891	98.44%
702020	Computer Lease	$ 3,500	$ 3,500	$ 2,424	$ 1,076	30.75%
702060	WAN Data Line	$ 6,858	$ 5,571	$ 3,572	$ 3,286	47.91%
703010	Print Copy	$ 1,500	$ 750	$ 522	$ 978	65.21%
703030	Copier Fixed Lease	$ 7,035	$ 5,526	$ 4,385	$ 2,650	37.67%
703050	Copier Maintenance/Impressions	$ 12,000	$ 12,000	$ 8,008	$ 3,992	33.27%
704010	Vehicle M&O	$ 2,000	$ 2,000	$ 503	$ 1,497	74.86%
704030	Motor Fuels & Lub	$ 1,500	$ 1,500	$ 235	$ 1,265	84.30%
704110	VFS Veh Usage	$ 1,600	$ 1,600	$ 1,305	$ 295	18.42%
706010	Small Equipment	$ 2,000	$ 1,000	$ 722	$ 1,278	63.88%
711010	Rent Real Property	$ 220,000	$ 178,750	$ 216,250	$ 3,750	1.70%
711060	Vehicle Charge	$ 5,500	$ 4,321	$ 4,321	$ 1,179	21.44%
712010	Registration & Travel	$ 25,000	$ 17,500	$ 23,693	$ 1,307	5.23%
712020	Org Dev & Training	$ 2,500	$ 1,000	$ 749	$ 1,751	70.04%
712040	Mileage Reimburse	$ 3,500	$ 2,750	$ 1,539	$ 1,961	56.03%
712080	Postage	$ 2,600	$ 2,600	$ 170	$ 2,430	93.45%
712130	Advertising	$ 8,500	$ 6,000	$ 2,844	$ 5,656	66.55%
712180	Licen, Dues, & Publica.	$ 13,000	$ 10,000	$ 11,396	$ 1,604	12.34%
713050	Telephone/Comm	$ 1,050	$ 1,050	$ -	$ 1,050	100.00%
713110	Wireless Data Comm	$ 1,714	$ 1,393	$ 1,254	$ 460	26.82%
714030	Repairs - Other Equip	$ 1,200	$ 1,200	$ 91	$ 1,109	92.40%
714040	Annual Maint. Agree.	$ 32,500	$ 32,500	$ 15,446	$ 17,054	52.47%
752080	Computer Equipment	$ 18,726	$ 10,000	$ 1,137	$ 17,589	93.93%
752180	Office Furn. & Equip.	$ 6,000	$ 1,000	$ 2,530	$ 3,470	57.84%
708900	Contractual Svcs-Other *	$ 1,878,996	$ 1,656,518	$ 1,484,337	$ 394,658	21.00%
	*** Subject to approval by MPO and are Subject to Change**					
	YEAR					
	B-2 Collection of Network Data	$ 50,000	$ 50,000	$ 36,706	$ 13,294	26.59%
	B-3 TRM Service Bureau at ITRE (MPO 25%)	$ 140,000	$ 140,000	$ 128,353	$ 11,647	8.32%
	III Administration			$ -	$ -	
	D-3 Special Studies			$ -	$ -	
	A - MPO Core Function Studies			$ -	$ -	
	1) - Regional Transit Planning	$ 1,000	$ 1,000	$ -	$ 1,000	100.00%
	Area Technical Assistance	$ 100,000	$ -	$ -	$ 100,000	100.00%
	Study	$ 75,000	$ 75,000	$ 75,000	$ -	0.00%
	2) Triangle Strategic Toll Study	$ 223,215	$ 223,215	$ 223,215	$ 0	0.00%
	3) Hot Spot Study	$ -		$ -	$ -	
	1	$ 50,000	$ 50,000	$ -	$ 50,000	100.00%
	2			$ -	$ -	
	4) SW Area Study	$ 262,290	$ 262,290	$ 262,290	$ -	0.00%
	5) Community Viz	$ 20,000	$ 20,000	$ -	$ 20,000	100.00%
	6)ITS Community Systems Planning	$ 279,579	$ 279,579	$ 279,579	$ -	0.00%
	7) Major CommuterCorridor Study	$ 200,000	$ 200,000	$ 199,952	$ 48	0.02%
				$ -		
	B - MPO Non-Core Function Studies			$ -		
	D-4 Regional and Statewide Planning/AQ Conformity			$ -		
	a) Regional Land use-trans-AQ collaboration	$ 165,320	$ 165,320	$ 92,656	$ 72,665	43.95%
	E - Management and Operations			$ -	$ -	
	a) Misc Contracts	$ 10,000	$ 10,000	$ 1,813	$ 8,187	81.87%
	b) Interpreter services for the deaf	$ 1,000	$ 1,000	$ -	$ 1,000	100.00%
	c) legal services	$ 8,100	$ 8,100	$ 8,053	$ 47	0.58%
	d) Documents to other languages	$ 1,000	$ 1,000	$ -	$ 1,000	100.00%
	e) Operational Contingency	$ 44,300	$ 44,300	$ -	$ 44,300	100.00%
	g) Indirect Cost 771000	$ 160,000	$ 125,714	$ 170,714	$ (10,714)	-6.70%
	f) Wake Co Trans Contingency	$ 88,192		$ 6,008	$ 82,185	93.19%
	TOTALS	**$ 3,958,610**	**$ 3,397,360**	**$ 2,263,224**	**$ 1,695,385**	42.83%
	INTERLOCAL AGREEMENTS					
	FHWA PL FUNDING (80% Federal)					
	CAMPO Allocation					
	*FHWA - Unobligated Funds***	$ 697,888	$ 697,888	$ 697,888	$ (0)	0.00%
	OTHER FHWA ALLOCATIONS (80% FEDERAL PART)					
	STP-DA FUNDING	$ 1,600,000	$ 1,600,000	$ 1,322,582	$ 277,418	17.34%
	SPR FUNDING - NCDOT	$ 400,000	$ 400,000	$ 400,001	$ (1)	0.00%
	TOTAL FEDERAL FUNDING	$ 2,697,888	$ 2,697,888	$ 2,420,471	$ 277,417	10.28%
		$ -				
	Pro Rata Share of Non-Federal Funding non Raleigh MEMBERS	$ 363,872	$ 363,872	$ 321,722	$ 42,150	11.58%
	Additional Non-Federal Funding-Special Studies non Raleigh MPO MEMBERS	$ 106,670	$ 106,670	$ 75,000	$ 31,670	29.69%
	Subtotal Non-Federal Funding MPO MEMBERS	**$ 470,542**	**$ 470,542**	$ 396,722	**$ 73,820**	15.69%
	Share of Non-Federal Funding City of Raleigh	$ 210,600	$ 210,600	$ 186,205	$ 24,395	11.58%
	Additional Non-Federal Funding - Special Studies - City of Raleigh	$ 18,330	$ 18,330	$ -	$ 18,330	100.00%
	Subtotal Non-Federal Funding City of Raleigh	**$ 228,930**	**$ 228,930**	**$ 186,205**	**$ 42,725**	18.66%
	Wake Transit Tax Dist	$ 561,250		$ 308,495	$ 252,755	45.03%
	Additional Funding -Member Dues Balance:	$ -		$ -	$ -	
	TOTAL NON-FEDERAL FUNDING	**$ 1,260,722**	**$ 699,472**	**$ 891,422**	**$ 369,300**	29.29%
		$ -		$ -		
	TOTAL REVENUES	**$ 3,958,610**	**$ 3,397,360**	**$ 3,311,892**	**$ 646,718**	16.34%
	Member Share per capita					
	Contractual Srvs-Other	$ 1,878,996	$ 1,656,518	$ 1,484,337	$ 394,658	21.00%
	All Other Accounts	$ 2,079,614	$ 1,740,842	$ 1,827,555	$ 252,059	12.12%
	TOTAL REVENUES	**$ 3,958,610**	**$ 3,397,360**	$ 3,311,892	**$ 646,717**	16.34%