

REGION 1 & 4
FAYETTE - RALEIGH MPO BUDGET
July 1, 2023-June 30, 2024

TASK I - ADMINISTRATION - REGION 4

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$19,500.00	\$19,500.00
FRINGE BENEFITS													\$0.00	\$3,500.00	\$3,500.00
TRAVEL													\$0.00	\$875.00	\$875.00
EQUIP / SOFTWARE													\$0.00	\$875.00	\$875.00
INDIRECT COSTS													\$0.00	\$5,250.00	\$5,250.00
Consultant (UPWP)														\$5,000.00	\$5,000.00
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
AUDIT											\$0.00		\$0.00	\$4,000.00	\$4,000.00
LEGAL													\$0.00	\$1,000.00	\$1,000.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00

TASK II - SHORT RANGE PLANNING (SRP) - REGION 1 / REGION 4

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$36,500.00	\$36,500.00
FRINGE BENEFITS													\$0.00	\$5,100.00	\$5,100.00
TRAVEL													\$0.00	\$350.00	\$350.00
EQUIP / SOFTWARE													\$0.00	\$350.00	\$350.00
INDIRECT COSTS													\$0.00	\$7,700.00	\$7,700.00
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
ENGINEERING/TA													\$0.00	\$5,000.00	\$5,000.00
Engineering/TA: Clear Fork Rail Trail Study														\$25,000.00	\$25,000.00
Engineering/TA: Corridor Study: Laurel Street Intersection														\$17,000.00	\$17,000.00
Engineering/TA: Rt. 19 Phase I Study														\$65,000.00	\$65,000.00
Engineering/TA Total														\$112,000.00	\$112,000.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,000.00	\$162,000.00

TASK III - MULTIMODAL PLANNING (MMP) - REGION 1 / REGION 4

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$10,500.00	\$10,500.00
FRINGE BENEFITS													\$0.00	\$1,500.00	\$1,500.00
TRAVEL													\$0.00	\$375.00	\$375.00
EQUIP / SOFTWARE													\$0.00	\$375.00	\$375.00
INDIRECT COSTS													\$0.00	\$2,250.00	\$2,250.00
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00
ENGINEERING/TA													\$0.00	\$0.00	\$0.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00

TASK IV - TRANSPORTATION IMPROVEMENT PLAN (TIP) - REGION 1 /REGION 4

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$7,000.00	\$7,000.00
FRINGE BENEFITS													\$0.00	\$1,000.00	\$1,000.00
TRAVEL													\$0.00	\$250.00	\$250.00
EQUIP / SOFTWARE													\$0.00	\$250.00	\$250.00
INDIRECT COSTS													\$0.00	\$1,500.00	\$1,500.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00

TASK V - LONG RANGE PLANNING & REGIONAL MODEL (LRP) - REGION 1

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$23,000.00	\$23,000.00
FRINGE BENEFITS													\$0.00	\$3,450.00	\$3,450.00
TRAVEL													\$0.00	\$300.00	\$300.00
EQUIP / SOFTWARE													\$0.00	\$250.00	\$250.00
INDIRECT COSTS													\$0.00	\$5,000.00	\$5,000.00
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00
ENGINEERING/TA							\$0.00	\$0.00					\$0.00	\$0.00	\$0.00
													\$0.00	\$0.00	\$0.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00

TASK VI - PUBLIC PARTICIPATION PROCESS (PPP)

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL													\$0.00	\$3,600.00	\$3,600.00
FRINGE BENEFITS													\$0.00	\$400.00	\$400.00
TRAVEL													\$0.00	\$200.00	\$200.00
EQUIP / SOFTWARE													\$0.00	\$0.00	\$0.00
INDIRECT COSTS													\$0.00	\$800.00	\$800.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00

TOTAL MPO REGION 1 & 4

LINE ITEM	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APRIL	MAY	JUNE	TOTALS	BUDGET	AVAILABLE
PERSONNEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,100.00	\$100,100.00
FRINGE BENEFITS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,950.00	\$14,950.00
TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00	\$2,350.00
EQUIP / SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00
INDIRECT COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142,000.00	\$142,000.00
Engineering /TA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,000.00	\$112,000.00
AUDIT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
CONSULTANT/TA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LEGAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,000.00	\$259,000.00
TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,000.00	\$259,000.00
TOTALS														259,000.00	259,000.00

Federal Share	207,200.00
State Share	25,900.00
Local Share	25,900.00
	259,000.00

