

## BARC Fiscal Year 2021 Proposed Draft Budget

### BARC PROPOSED DRAFT BUDGET FY2021 (07/01/20 - 06/30/21)

	% Assumptions	Cost	Notes
<b>Salaries</b>		\$ 312,273	Executive Director, Program Coordinator
<b>Benefits</b>	53%	\$ 165,505	
<b>Indirect Rate</b>	50%	\$ 238,889	Covers expenses for part-time admin support, Clerk for Governing Board meetings, human resources, contracting, office expenses.
<b>Subtotal</b>		<b>716,666</b>	
<b>Project Expenses:</b>			
Website maintenance		\$ 15,000	
Metro Talks Speaker Series		\$ 5,000	
Travel Expenses		\$ 8,000	
Memberships		\$ 1,000	Funders Network
<b>Subtotal</b>		<b>\$ 29,000</b>	
Contingency		\$ 70,000	to support consultants, technical support and expertise needed to advance shared workplan
<b>Total</b>		<b>\$ 815,666</b>	
<b>AGENCY CONTRIBUTIONS</b>			
MTC/ABAG Total (40% = )		\$326,266.00	
BAAQMD Total (40% = )		\$326,266.00	
BCDC Total (20% = )		\$163,134.00	
		<b>\$ 815,666</b>	