



**Bay Area
Regional
Collaborative**

DATE: May 19, 2023
TO: BARC Governing Board
FROM: Allison Brooks, BARC Executive Director
RE: *Draft BARC Budget for Fiscal Year 2024*

The proposed Draft BARC Budget for Fiscal Year 2024 (FY24) is being presented to the BARC Governing Board for approval. Final approval is contingent on the budget contributions by the Association of Bay Area Governments (ABAG), the Bay Area Air Quality Management District (BAAQMD) and Metropolitan Transportation Commission (MTC) being approved by their respective governing bodies.

The Draft BARC FY24 Budget has increased by \$43,847 in comparison to the approved FY23 budget. This adjustment is largely based on increases to staffing and overhead costs. BARC staff is proposing keeping expenses associated with consultant support and general operating largely consistent with the FY23 budget. These resources will be used to continue to deliver outcomes related to the BARC Shared Work Plan. BARC staff will provide a completed budget vs. actuals report for FY23 to the BARC Governing Board once those numbers are finalized.

**BARC 3-Year Operational Budget Comparison
Fiscal Years 2022, 2023, 2024 (Draft)**

	FY22	FY23	FY24 (Draft)	NOTES
Salary + Benefits + Overhead (MTC)	\$ 738,134.00	\$ 782,459	\$ 829,327.51	Executive Director, Program Coordinator, Part-time Admin (2.4 person month)
Subtotals	\$ 738,134.00	\$ 782,459.00	\$ 829,327.51	
General Operations	\$ 50,500	\$ 36,000	\$ 26,500	Travel, training, membership, events
Subtotals	\$ 50,500	\$ 36,000	\$ 26,500	
Contingency	\$ 126,000	\$ 400,000	\$ 406,478	Consultants to support shared work plan + communications
Subtotals	\$ 126,000	\$ 400,000	\$ 406,478	
Totals	\$ 925,688	\$ 1,218,459	\$ 1,262,306	
AGENCY CONTRIBUTIONS				
MTC Total (35% =)	\$ 323,984	\$426,460.65	\$441,806.93	
BAAQMD Total (35% =)	\$ 138,850	\$426,460.65	\$441,806.93	
ABAG total (15% =)	\$ 323,984	\$182,768.85	\$189,345.83	
BCDC Total (15% =)	\$ 138,850	\$182,768.85	\$189,345.83	
TOTALS	\$ 925,668	\$ 1,218,459	\$ 1,262,306	