

BARC Fiscal Year 2018 Budget

**BARC DRAFT BUDGET
FY2018 (07/01/17 -
06/30/18)**

	% Assumptions	Cost	Notes	
Salaries w/ COLA & Merit Allowance	2.60%	\$ 263,129		
Benefits	53%	\$ 139,458		
Indirect Rate	46%	\$ 185,190		
Consultants:				
Website		\$ 50,000		
Metro Talks Speaker Series		\$ 12,000		
Government Alliance on Race and Equity		\$ 10,000		
Other		\$ 40,000		
Related Travel Expenses		\$ 7,000		
Memberships		\$ 1,000		
Sub Total		\$ 707,777		
External Revenue Raised	(subtract from sub-total)	\$ 35,040	(3-year Caltrans grant, \$35,040 per year through 2019)	
TOTAL		\$ 672,737		
AGENCY CONTRIBUTIONS				
MTC Total (35% =)		\$235,458.00		
BAAQMD Total (35% =)		\$235,457.00		
ABAG Total (15% =)		\$100,911.00		
BCDC Total (15% =)		\$100,911.00		

**Any additional funds BARC is successful in raising will reduce overall contribution of BARC member agencies as allowable*