

BARC Fiscal Year 2020 Budget

BARC DRAFT BUDGET FY2019 (07/01/19 - 06/30/20)

	% Assumptions	Cost	Notes
Salaries		\$ 312,273	Executive Director, Program Coordinator
Benefits	53%	\$ 165,505	
Indirect Rate	50%	\$ 238,889	
Subtotal		716,667	
Project Expenses:			
Website maintenance		\$ 15,000	
Government Alliance on Race and Equity (GARE)		\$ 24,000	Covers participation of staff from BARC member agencies
Metro Talks Speaker Series		\$ 10,000	Up to 3 times/year
Travel Expenses		\$ 10,000	
Memberships		\$ 2,000	Funders Network, GARE
Subtotal		\$ 61,000	
Contingency		\$ 100,000	to support consultants, technical support and expertise needed to advance shared workplan
Total		\$ 877,667	
AGENCY CONTRIBUTIONS			
MTC/ABAG Total (40% =)		\$351,067.00	
BAAQMD Total (40% =)		\$351,067.00	
BCDC Total (20% =)		\$175,533.00	
		\$ 877,667	