

BARC DRAFT FY25-26 OPERATING BUDGET (07/01/25 - 06/30/26)

		FY25-26	Notes
STAFF COSTS			
<i>Salaries</i>		\$ 393,228	2 FTE (Executive Director, Program Coordinator); .4 FTE (Admin Support)
<i>Benefits</i>		\$ 173,020	
<i>Indirect Costs</i>		\$ 283,577	
	Sub-Total	\$ 849,825	
TRAVEL & TRAINING		\$ 30,000	conference attendance, professional training
SPONSORSHIPS		\$ 4,500	BayCAN
GENERAL OPERATIONS			
<i>Printing</i>		\$ 3,000	
<i>Meals (events)</i>		\$ 15,000	MetroTalks events, workshops, meetings
	Sub-Total	\$ 18,000	
CONSULTANT SUPPORT			
<i>Website</i>		\$ 30,000	Peak Digital
<i>KneeDeepTimes Publication</i>		\$ 85,000	Ariel Rubissow-Okamoto, Editor
<i>Green Infrastructure Project</i>		\$ 250,000	Consultant TBD, vendors, carryover from FY25 can supplement this project
<i>Flooding & Sea Level Rise MOU Projects</i>		\$ 60,000	Consultant TBD, carryover from FY25 can support work, potential grant from SCC (not included)
	Sub-Total	\$ 425,000	
	TOTAL	\$ 1,327,325	
AGENCY CONTRIBUTIONS			
MTC Total (35% =)		\$464,564.00	
BAAQMD Total (35% =)		\$464,564.00	
ABAG total (15% =)		\$199,098.50	
BCDC Total (15% =)		\$199,098.50	
		\$ 1,327,325	