



Bay Area
**Regional
Collaborative**

DATE: May 17, 2024
TO: BARC Governing Board
FROM: Allison Brooks, BARC Executive Director
RE: *BARC Draft Fiscal Year 2024-2025 Budget*

The proposed Draft BARC Budget for Fiscal Year 2024-2025 totaling \$1,351,297 is being presented to the BARC Governing Board for approval. Final approval is contingent upon the contributions by Association of Bay Area Governments, Bay Area Air Quality Management District, Metropolitan Transportation Commission, and San Francisco Bay Conservation and Development Commission being approved by their respective approving bodies.

The Draft BARC FY2024-2025 Budget has increased by \$88,991 compared to the FY2023-2024 budget. This change is due largely to cost-of-living adjustments. Staff recommends keeping consultant and general operating expenses consistent with the FY2023-2024 budget. Staff will provide a completed budget vs. actuals report for FY2023-2024 to the BARC Governing Board once those numbers are finalized.

Bay Area Regional Collaborative (BARC) Draft FY 2023-24 Operating Budget

**BARC DRAFT FY24-25
OPERATING BUDGET
(07/01/24 - 06/30/25)**

		FY24-25	Notes
Staff Costs + Overhead (55%)		\$ 887,637	Executive Director, Program Coordinator, Part-time Admin (2.4 person month)
General Operations		\$ 34,500	Travel, training, printing, membership, events
Consultants		\$ 429,160	Consultant support, communications, website
	TOTAL	\$ 1,351,297	
AGENCY CONTRIBUTIONS			
MTC Total (35% =)		\$472,954.00	
BAAQMD Total (35% =)		\$472,954.00	
ABAG total (15% =)		\$202,695.00	
BCDC Total (15% =)		\$202,695.00	
		\$ 1,351,297	