































MPO Budget Update FY 2023 (July 1, 2022 - June 20, 2023)

FY 2023 Expenitures

BUDGET CATEGORY	FY 2023 BUDGET	1ST QUARTER July		AMOUNT REMAINING	%
		- September			
Salaries & Wages	\$ 861,835.00	\$ 229,116.06	\$ 632,718.94		27%
Fringe Benefits	\$ 705,845.00	\$ 124,396.30	\$ 581,448.70		18%
<b>Personnel Costs TOTAL</b>	<b>\$ 1,567,680.00</b>	<b>\$ 353,512.36</b>			
Facilities	\$ 141,000.00	\$ 32,173.23	\$ 108,826.77		23%
Professional Services (Attorney, Audit, Payroll)	\$ 74,750.00	\$ 50,852.50	\$ 23,897.50		68%
Computers & Software	\$ 55,000.00	\$ 10,929.26	\$ 44,070.74		20%
Telecommunications	\$ 23,000.00	\$ 5,509.90	\$ 17,490.10		24%
Printing and Postage	\$ 10,200.00	\$ 960.31	\$ 9,239.69		9%
Travel & Training	\$ 60,000.00	\$ 10,251.79	\$ 49,748.21		17%
Dues/Memberships	\$ 14,170.00	\$ 13,428.05	\$ 741.95		95%
Equipment	\$ 18,000.00	\$ 559.98	\$ 17,440.02		3%
Office Supplies	\$ 12,000.00	\$ 2,432.86	\$ 9,567.14		20%
Publications	\$ 5,000.00	\$ 125.39	\$ 4,874.61		3%
Sponsorships	\$ 15,000.00	\$ 310.50	\$ 14,689.50		2%
Food & Beverages	\$ 7,000.00	\$ 1,904.43	\$ 5,095.57		27%
Meeting Rooms	\$ 500.00	\$ -	\$ 500.00		0%
Non-Personnel Costs	\$ 194,500.00	\$ -	\$ 194,500.00		0%
MPO Audit (Task 6)	\$12,000	\$ -	\$ 12,000.00		0%
CXR Sponsorship (Task 4)	\$30,000	\$ -	\$ 30,000.00		0%
Strategic Planning (Task 6)	\$25,000	\$ -	\$ 25,000.00		0%
Travel Demand Model Consultant (Task 1)	\$10,000	\$ -	\$ 10,000.00		0%
Speaker Series (Task 3)	\$15,000	\$ -	\$ 15,000.00		0%
Data bike software/Intrans (task 2)	\$60,000	\$ -	\$ 60,000.00		0%
Website Overhaul (task 3)	\$15,000	\$ 8,500.00	\$ 6,500.00		57%









