

McLean County Regional Planning Commission

FY 2012 Unified Work Program

Amendment #1

Table 2.2
LINE ITEM BUDGET
McLean County Regional Planning Commission

Expense Item	Total Cost	Direct Costs	Indirect Costs
Salaries	\$467,844	\$359,346	\$108,498
Social Security	\$34,705		\$34,705
IMRF	\$55,540		\$55,540
Health Insurance	\$37,625		\$37,625
Unemployment Insurance	\$720		\$720
Advertising	\$4,600	\$4,600	\$0
Dues and Subscriptions	\$3,000	\$500	\$2,500
Equipment	\$31,165	\$23,000	\$8,165
Insurance - General	\$4,000		\$4,000
Miscellaneous	\$1,000		\$1,000
Parking	\$4,320	\$1,440	\$2,880
Postage	\$3,052	\$1,752	\$1,300
Professional Services	\$170,809	\$164,809	\$6,000
Reference Materials	\$1,100	\$600	\$500
Reproduction	\$8,465	\$6,465	\$2,000
Software and Support	\$48,740	\$45,740	\$3,000
Supplies	\$4,472	\$2,522	\$1,950
Telephone	\$3,250	\$250	\$3,000
Travel and Training	\$28,235	\$27,235	\$1,000
TOTAL	\$912,642	\$638,259	\$274,383

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Advertising	\$4,600	\$4,600	\$0
Dues and Subscriptions	\$3,000	\$500	\$2,500
Equipment	\$56,165	\$48,000	\$8,165
Insurance - General	\$4,000		\$4,000
Miscellaneous	\$1,000		\$1,000
Parking	\$4,320	\$1,440	\$2,880
Postage	\$3,052	\$1,752	\$1,300
Professional Services	\$170,809	\$164,809	\$6,000
Reference Materials	\$1,100	\$600	\$500
Reproduction	\$8,465	\$6,465	\$2,000
Software and Support	\$63,740	\$60,740	\$3,000
Supplies	\$4,472	\$2,522	\$1,950
Telephone	\$3,250	\$250	\$3,000
Travel and Training	\$31,442	\$30,442	\$1,000
TOTAL	\$955,849	\$681,466	\$274,383

311. TRAINING AND TECHNOLOGY ENHANCEMENT

Project Description: This project includes upgrades to hardware and software that will be used in planning and modeling, and train staff in transportation modeling, such as travel demand modeling and land use and planning modeling; forecasting, such as mode share analysis and integration of transportation; and internet-based public involvement.

End Products: Augmented technology capabilities for implementation of the MCRPC work program.

Direct Non-Salary Expenses:

Advertising		
Dues and Subscriptions		
Equipment		<u>\$25,000</u>
Miscellaneous		
Parking		
Postage		
Professional Services		
Reference Materials		
Reproduction		
Software and Support		<u>\$15,000</u>
Supplies		
Telephone		
Travel and Training		<u>\$3,207</u>
TOTAL		<u>\$43,207</u>

Direct Salaries:

<u>Staff Position</u>	<u>Time (Hours)</u>	<u>Dollar Total</u>
Director		<u>\$0</u>
Transportation Planner		<u>\$0</u>
Community Planner		<u>\$0</u>
GIS Director		<u>\$0</u>
GIS Coordinator		<u>\$0</u>
GIS Specialist		<u>\$0</u>
Office Manager		<u>\$0</u>
Technical Assistant		<u>\$0</u>
TOTAL	0	<u>\$0</u>

Indirect Including Fringe \$0

Adjusted Salaries (Direct Salaries plus Indirect) \$0

TOTAL PROJECT COSTS **\$43,207**

FUNDING SOURCES

IDOT- PL \$34,566

Local Funding \$8,641

TOTAL FUNDING **\$43,207**