

FY19 GWRideConnect Program Budget

	CMAQ Leased Spaces	CMAQ GWRideConnect Support	DRPT Rideshare	Total
Prior Year Balance				
Total	\$0	\$0	\$0	\$0
Revenues				
Federal Contracts	\$0	\$0	\$0	\$0
State Contracts	\$30,000	\$125,000	\$396,817	\$551,817
Local Dues	\$0	\$0	\$99,204	\$99,204
Other	\$0	\$0	\$0	\$0
Total	\$30,000	\$125,000	\$496,021	\$651,021
Expenses				
Salaries	\$0	\$46,458	\$183,656	\$230,114
Fringe Benefits	\$0	\$18,540	\$67,605	\$86,145
Indirect Costs	\$0	\$36,198	\$136,310	\$172,508
Travel	\$0	\$0	\$4,000	\$4,000
Marketing/Outreach	\$0	\$23,804	\$85,400	\$109,204
Leased Spaces	\$30,000	\$0	\$6,550	\$36,550
Vanpool Subsidies	\$0	\$0	\$0	\$0
Computer Equipment	\$0	\$0	\$5,500	\$5,500
Website Maintenance	\$0	\$0	\$7,000	\$7,000
Total	\$30,000	\$125,000	\$496,021	\$651,021
Balance				
Total	\$0	\$0	\$0	\$0

Updated 4/29/19

DRAFT FY20 GWRideConnect Program Budget

	CMAQ Leased Spaces	CMAQ GWRideConnect Support	DRPT Rideshare	DRPT Vanpool Connections	Total
Prior Year Balance					
Total	\$0	\$0	\$0	\$0	\$0
Revenues					
Federal Contracts	\$0	\$0	\$0	\$0	\$0
State Contracts	\$30,000	\$125,000	\$310,662	\$86,154	\$551,816
Local Dues	\$0	\$0	\$77,666	\$21,539	\$99,205
Other	\$0	\$0	\$0	\$0	\$0
Total	\$30,000	\$125,000	\$388,328	\$107,693	\$651,021
Expenses					
Salaries	\$0	\$42,536	\$141,223	\$33,372	\$217,131
Fringe Benefits	\$0	\$16,976	\$56,361	\$13,319	\$86,656
Indirect Costs	\$0	\$33,142	\$110,035	\$26,002	\$169,179
Travel	\$0	\$0	\$4,000	\$0	\$4,000
Marketing/Outreach	\$0	\$32,346	\$67,359	\$20,000	\$119,705
Leased Spaces	\$30,000	\$0	\$6,550	\$0	\$36,550
Vanpool Subsidies	\$0	\$0	\$0	\$15,000	\$15,000
Computer Equipment	\$0	\$0	\$2,000	\$0	\$2,000
Website Maintenance	\$0	\$0	\$800	\$0	\$800
Total	\$30,000	\$125,000	\$388,328	\$107,693	\$651,021
Balance					
Total	\$0	\$0	\$0	\$0	\$0

Updated 4/29/19

FY19 vs DRAFT FY20 GWRideConnect Program Budget

	FY19	DRAFT FY20	Variance
Prior Year Balance			
Total	\$0	\$0	\$0
Revenues			
Federal Contracts	\$0	\$0	\$0
State Contracts	\$551,817	\$551,816	-\$1
Local Dues	\$99,204	\$99,205	\$1
Other	\$0	\$0	\$0
Total	\$651,021	\$651,021	\$0
Expenses			
Salaries	\$230,114	\$217,131	-\$12,983
Fringe Benefits	\$86,145	\$86,656	\$511
Indirect Costs	\$172,508	\$169,179	-\$3,329
Travel	\$4,000	\$4,000	\$0
Marketing/Outreach	\$109,204	\$119,705	\$10,501
Leased Spaces	\$36,550	\$36,550	\$0
Vanpool Subsidies	\$0	\$15,000	\$15,000
Computer Equipment	\$5,500	\$2,000	-\$3,500
Website Maintenance	\$7,000	\$800	-\$6,200
Total	\$651,021	\$651,021	\$0
Balance			
Total	\$0	\$0	\$0

Updated 4/29/19