

N.A.R.T.P.C.– FY 2019 UPWP Line Item Budget (Original)

Expenditure Summary

Task #	Description	Staff Time	Other Expenses	Total
Project #44.21.00	Program Support & Administration	\$ 63,495.78	\$ 33,307.00	\$ 96,802.78
Project #44.22.00	General Development & Comprehensive Planning	\$ 29,543.41	\$ 15,800.00	\$ 45,343.41
Project #44.23.00	Long-Range Planning	\$ 14,236.80	\$ 75,000.00	\$ 89,236.80
Project #44.24.00	Short-Range Planning	\$ 27,973.60		\$ 27,973.60
Project #44.25.00	Transportation Improvement Program	\$ 7,118.40	\$ -	\$ 7,118.40
	Total	\$ 142,367.99	\$ 124,107.00	\$ 266,474.99

N.A.R.T.P.C.– FY 2019 UPWP Line Item Budget Revised 1.29.2019

Expenditure Summary

Task #	Description	Staff Time	Other Expenses	Total
Project #44.21.00	Program Support & Administration	\$ 63,495.78	\$ 8,307.00	\$ 71,802.78
Project #44.22.00	General Development & Comprehensive Planning	\$ 29,543.41	\$ 15,800.00	\$ 45,343.41
Project #44.23.00	Long-Range Planning	\$ 14,236.80	\$ 50,000.00	\$ 64,236.80
Project #44.24.00	Short-Range Planning	\$ 27,973.60	\$ 91,421.00	\$ 119,394.60
Project #44.25.00	Transportation Improvement Program	\$ 7,118.40	\$ -	\$ 7,118.40
	Total	\$ 142,367.99	\$ 165,528.00	\$ 307,895.99

*MPO website project estimate removed (\$25,000)

*Active Transportation Inventory estimate removed (\$25,000)

*STEP Study added to expense (\$91,421)