

	GO TO		LOCAL		REGIONAL				Congestion		POLICY		INFORMATION		TOTAL	
	2040 PLAN	Percent	INFRASTRUCTUF	Percent	INFRASTRUCTUF	Percent	TIP	Percent	Management	Percent	ENVIRONMENT	Percent	TECHNOLOGY	Percent	TOTAL	Percent
FHWA/FTA	655,538		1,452,649		2,226,751		999,556		716,775		2,952,545		1,056,018		10,059,832	
Match	163,884		363,162		556,688		249,889		179,194		738,136		264,005		2,514,958	
Total	819,422		1,815,811		2,783,439		1,249,445		895,969		3,690,681		1,320,023		12,574,790	
		(of Project)		(of Project)		(of Project)		(of Project)		(of Project)		(of Project)		(of Project)		(of Total)
Staff Cost	628,922	77%	1,762,411	97%	2,544,039	91%	1,218,445	98%	877,569	98%	3,043,381	82%	530,823	40%	10,605,596	84%
Consultant Costs	60,000	7%	8,000	0.44%	200,000	7%	-	0%	-	0%	150,000	4%	505,000	38%	923,000	7%
Purpose of consultant costs	Strategic Communications		Metcalf Intern		Advanced Urban Model Development						Local Government Liaison - 50,000; Web management - 100,000		IT support - 400,000; Web support - 75,000; Finance server support - 30,000			
Other Costs	130,500	16%	45,400	3%	39,400	1%	31,000	2%	18,400	2%	497,300	13%	284,200	22%	1,046,200	8%
Purpose of other costs	Operating and Commodities		Operating and Commodities		Operating and Commodities		Operating and Commodities		Operating and Commodities		Operating and Commodities; Data Acquisition - \$350,000		Operating and Commodities; Software maintenance - 200,000; hardware and software purchase - 80,000			
		(of Total)		(of Total)		(of Total)		(of Total)		(of Total)		(of Total)		(of Total)		(of Total)
Total Person Months	44.5	5%	156.7	18%	215.5	25%	96.0	11%	66.0	8%	229.5	27%	48.0	6%	856.2	100%
Total Project Costs	819,422	7%	1,815,811	14%	2,783,439	22%	1,249,445	10%	895,969	7%	3,690,681	29%	1,320,023	10%	12,574,790	100%