

EXHIBIT A

FY 2015 OPERATING BUDGET



Approved by the HRTAC on
November 20, 2014

FY 2015 Operating Budget

<u>EXPENDITURES</u>	<u>PROPOSED</u>
Personnel:	
HRTPO Support Staff (Detailed on Slide 5)	\$72,431
HRTAC Staff (Detailed on Slide 4)	\$520,932
Subtotal Personnel	\$593,363
Professional Services:	
Audit Services	\$40,000
Bank Fees	\$3,500
Legal	\$140,000
Financial advisors	\$200,000
Insurance (Officers & Directors, Liability)	\$15,000
Executive Director Search Consultant	\$25,000
Deputy Executive Director Search Consultant	\$0
Subtotal Professional Services	\$423,500
Technology/Communication	
Computer hardware and peripherals/maintenance	\$10,000
Website Consultant (Development & Hosting)	\$10,000
Subtotal Technology/Communication	\$20,000
Administrative Expenses	
Public Notices/Advertising	\$12,000
Office Space	TBD
Office Supplies	\$2,000
Furniture	\$10,000
Printing	\$10,000
Dues/subscriptions	\$2,000
Travel	\$8,000
Meeting expenses	\$3,500
Postage/delivery	\$1,000
Professional development	\$3,000
Subtotal Administrative Expenses	\$51,500
Total Operating Budget	\$1,088,363

FY 2015 Operating Budget – HRTAC Staff

Executive Director (HRTAC)	Salary (70% range)	\$214,800
Range: \$156,000 - \$240,000	Benefits @ 33%	\$70,884
	Cell Phone	\$800
	Car Allowance	\$7,200
	Other	TBD
 Chief Financial Officer	Salary (Mid-Range)	\$122,950
Range: \$98,360 - \$147,539	Benefits @ 33%	\$40,573
	Cell Phone	\$800
 Executive Assistant	Salary (Mid-Range)	\$47,313
Range: \$38,625 - \$56,000	Benefits @ 33%	\$15,613
	Other	\$0
<hr/> Total HRTAC Staff Cost		\$520,932

FY 2015 Operating Budget – HRTPO Staff Support

HRTPO Deputy Executive Director	\$18,950
Accountant	\$17,571
Public Involvement & Title VI Administrator	\$5,694
Senior Administrative Assistant	\$3,929
Assistant General Services Manager	\$3,809
Chief Financial Officer	\$3,394
Principal Transportation Engineer	\$3,374
Human Resources Administrator	\$2,933
General Services Manager	\$2,873
Web & Graphics Designer	\$2,387
Senior Transportation Planner	\$2,355
Senior Accounting Manager	\$2,080
IT Manager	\$2,038
Receptionist	\$1,044
Total HRTPO Support Staff Cost	\$72,431