

**Morgantown Monongalia MPO Operating Budget FY 2016-17****Cost Allocation Rate Table**

All work performed outside program areas shall be charged at an hourly rate to cover actual expenses. Reimbursement/allocation rates are as follows:

| <b>Position</b>    | <b>Hourly Rate</b>                 |                                    |
|--------------------|------------------------------------|------------------------------------|
| Executive Director | \$ 62.16                           | Incl. benefits + Overhead/Contract |
| Planner II         | \$ 39.30                           | Incl. benefits + Overhead/Contract |
| Additional Travel  | Monongalia County Rate as adjusted |                                    |

**Line Item Fixed Operating Expenses**

| <b>Category</b>                              | <b>Consolidated<br/>Federal<br/>Planning<br/>Funds</b> | <b>WVDOT</b> | <b>City/CountyM<br/>PO</b> | <b>Total Cost<br/>Allocation</b> |
|--|--|--------------|----------------------------|----------------------------------|
| <b>Salaries</b>                              |  |              |                            |                                  |
| <b>Director</b>                              | \$ 67,853.66   | \$ 8,481.71  | \$ 8,481.71                | \$ 84,817                        |
| <b>Planner 2</b>                             | \$ 38,467.44   | \$ 4,808.43  | \$ 4,808.43                | \$ 48,084                        |
| <b>Benefits (see below)</b>                  | \$ 45,550.82   | \$ 5,693.85  | \$ 5,693.85                | \$ 56,939                        |
| <b>Contracted/Capital Expenses</b>           |  |              |                            |                                  |
| <b>Contracted Services</b>                   | \$ 14,400.00   | \$ 1,800.00  | \$ 1,800.00                | \$ 18,000                        |
| <b>Consulting Services</b>                   | \$ 170,800.00  | \$ 21,350.00 | \$ 21,350.00               | \$ 213,500                       |
| <b>Computer Equipment</b>                    | \$ 2,400.00  | \$ 300.00    | \$ 300.00                  | \$ 3,000                         |
| <b>Software</b>                              | \$ 2,400.00  | \$ 300.00    | \$ 300.00                  | \$ 3,000                         |
| <b>Public Notices/Publishing</b>             | \$ 2,400.00  | \$ 300.00    | \$ 300.00                  | \$ 3,000                         |
| <b>Overhead</b>                              |  |              |                            |                                  |
| <b>Travel &amp; Training</b>                 | \$ 8,000.00  | \$ 1,000.00  | \$ 1,000.00                | \$ 10,000                        |
| <b>Office Rent</b>                           | \$ 7,200.00  | \$ 900.00    | \$ 900.00                  | \$ 9,000                         |
| <b>Utilities (phone, internet, web site)</b> | \$ 3,200.00  | \$ 400.00    | \$ 400.00                  | \$ 4,000                         |
| <b>Copier lease, supplies, postage</b>       | \$ 800.00  | \$ 100.00    | \$ 100.00                  | \$ 1,000                         |
| <b>Total</b>                                 | \$ 363,471.93  | \$ 45,433.99 | \$ 45,433.99               | \$ 454,340                       |

**Employee Benefit Expenditure Detail\***

(Calculated on Total Wages = \$132,901)

| <b>Description</b>                     | <b>Consolidated<br/>Federal<br/>Planning<br/>Funds</b> | <b>WVDOT</b> | <b>(City/County)<br/>MPO</b> | <b>Total Cost<br/>Allocation</b> |
|--|--|--------------|------------------------------|----------------------------------|
| FICA (6.2%)                            | \$ 6,591.91  | \$ 823.99    | \$ 823.99                    | \$ 8,239.89                      |
| Worker's Compensation (2.3%)           | \$ 2,445.39  | \$ 305.67    | \$ 305.67                    | \$ 3,056.73                      |
| Medicare (1.45%)                       | \$ 1,541.66  | \$ 192.71    | \$ 192.71                    | \$ 1,927.07                      |
| Retirement (14.0%)                     | \$ 14,884.95   | \$ 1,860.62  | \$ 1,860.62                  | \$ 18,606.19                     |
| Health Insurance (PEIA 4% increase)    | \$ 18,538.34   | \$ 2,317.29  | \$ 2,317.29                  | \$ 23,172.93                     |
| Dental & Vision Insurance (2015 rates) | \$ 1,548.58  | \$ 193.57    | \$ 193.57                    | \$ 1,935.72                      |
| <b>Total Employee Benefit Package</b>  |  |              |                              | <b>\$ 56,938.53</b>              |