

Budget for the LAPC 2011 Planning Work Program

September 1, 2011

Account	Funding Source / Expense	Funds	Allocation of Funds				
			100	200	300	400	500
			Program	Long Range	Short Range	TIP Develop-	Special
<b>1097</b>	<b>LAPC Revenue</b>		<b>Support</b>	<b>Planning</b>	<b>Planning</b>	<b>ment</b>	<b>Studies /</b>
46312	Minnesota CPG Funds	\$28,588.00	\$9,843.02	\$3,666.89	\$13,527.37	\$1,641.89	
	% of Total Element Cost		14.0%	14.0%	14.0%	14.0%	
46311	Wisconsin Federal Funds (PL)	\$105,900.00	\$31,400.71	\$11,697.93	\$43,154.34	\$5,237.87	\$14,700.00
			44.7%	44.7%	44.7%	44.7%	
46312	Minnesota State Funds	\$10,094.00	\$3,475.43	\$1,294.73	\$4,776.31	\$579.73	
			5.0%	5.0%	5.0%	5.0%	
	Local Match for Minnesota Funds	\$2,523.50	\$868.86	\$323.68	\$1,194.08	\$144.93	
			1.2%	1.2%	1.2%	1.2%	
46311	Wisconsin State Funds	\$10,306.56	\$3,548.61	\$1,321.99	\$4,876.89	\$591.93	
			5.1%	5.1%	5.1%	5.1%	
	Local Match for Wisconsin Funds	\$12,494.44	\$4,301.91	\$1,602.62	\$5,912.16	\$717.59	
			6.1%	6.1%	6.1%	6.1%	
47100	Local Share Balance (\$60,842 Total)	\$52,824.06	\$16,735.46	\$6,234.58	\$22,999.72	\$2,791.60	\$18,917.72
	Include \$7000 for Conference		23.8%	23.8%	23.8%	23.8%	
	<b>Total Revenue</b>	<b>\$222,730.56</b>	<b>\$70,174.00</b>	<b>\$26,142.43</b>	<b>\$96,440.88</b>	<b>\$11,705.54</b>	<b>\$33,617.72</b>
	% of Total Element Cost		100.0%	100.0%	100.0%	100.0%	
<b>1097</b>	<b>LAPC Expenses</b>						
	<b>Staff</b>						
66401	Director Salary + Fringe	\$102,748.56	\$25,687.14	\$15,412.28	\$51,374.28	\$10,274.86	
66501	Planner Salary + Fringe	\$71,534.28	\$14,306.86	\$10,730.14	\$45,066.60	\$1,430.69	
	<b>TOTAL STAFF SALARY COSTS</b>	<b>\$174,282.84</b>	<b>\$39,994.00</b>	<b>\$26,142.43</b>	<b>\$96,440.88</b>	<b>\$11,705.54</b>	
	<b>Program Expenses</b>						
60515	Office Supplies	\$850.00	\$850.00				
63010	Office Equip and Furnishing	\$0.00	\$0.00				
65045	Indirect Costs (Internal)	\$8,000.00	\$8,000.00				
65080	Duplicating/Printing (Internal)	\$2,000.00	\$2,000.00				
68025	Postage (Internal)	\$600.00	\$600.00				
68050	Telephone	\$480.00	\$480.00				
69043	Taxable Meals	\$100.00	\$100.00				
69045	Meals and Lodging	\$2,000.00	\$2,000.00				
69060	Mileage Reimbursement	\$5,000.00	\$5,000.00				
71075	Public Notice	\$500.00	\$500.00				
71085	Publications Costs	\$300.00	\$300.00				
77015	Conference (PIM) Expense	\$8,200.00	\$8,200.00				
77040	Dues	\$500.00	\$500.00				
77080	Training	\$1,000.00	\$1,000.00				
86020	Computer Equipment (Capital)	\$0.00	\$0.00				
63020	Minor Equipment		\$650.00				
	<b>TOTAL PROGRAM EXPENSES</b>	<b>\$29,530.00</b>	<b>\$30,180.00</b>				
	<b>TOTAL INTERNAL EXPENSES</b>	<b>\$203,812.84</b>	<b>\$70,174.00</b>	<b>\$26,142.43</b>	<b>\$96,440.88</b>	<b>\$11,705.54</b>	<b>\$0.00</b>
	% OF INTERNAL EXPENSES		34.43%	12.83%	47.32%	5.74%	0.00%
	<b>Other Expenses</b>						
64056	Aerial Photography	\$14,700.00					\$14,700.00
79076	Budgeted Reserve	\$4,217.72					\$4,217.72
	<b>TOTAL OTHER COSTS</b>	<b>\$18,917.72</b>					<b>\$18,917.72</b>
	<b>Total Expenses</b>	<b>\$222,730.56</b>	<b>\$70,174.00</b>	<b>\$26,142.43</b>	<b>\$96,440.88</b>	<b>\$11,705.54</b>	<b>\$18,917.72</b>
	<b>% of Total Program</b>	<b>100.29%</b>	<b>31.51%</b>	<b>11.74%</b>	<b>43.30%</b>	<b>5.26%</b>	<b>8.49%</b>