

RESOLUTION 2015 – K

OF THE CLARK COUNTY-SPRINGFIELD TRANSPORTATION COORDINATING COMMITTEE TO APPROVE AMENDMENT # 1 FOR THE FY2016 PLANNING WORK PROGRAM

WHEREAS, the Clark County-Springfield Transportation Coordinating Committee (CCSTCC) is designated the Metropolitan Planning Organization (MPO) for the Springfield urbanized area in Clark County by the Governor of the State of Ohio, acting through the Ohio Department of Transportation (ODOT), and in cooperation with locally elected officials in the area pursuant to Agreement of Cooperation #18823 between ODOT and the Board of Commissioners of Clark County, Ohio; and

WHEREAS, CCSTCC is responsible for producing and implementing an annual Planning Work Program (PWP), in cooperation with ODOT to describe the budget and work that will be performed by the CCSTCC staff for the respective year; and

WHEREAS, \$ 214,200.00 of TCC FY2015 Consolidated Planning Grant (CPG) will be carried forward and spent before December 31, 2015 per ODOT prior approval; and

WHEREAS, \$ 15,971.00 will be added to the proposed FY2016 CPG funding per an ODOT Budget Notice dated May 26, 2015; and

WHEREAS, \$ 53,000.00 will be added to the proposed FY2016 budget for General Planning Services (601.3); and

WHEREAS, \$ 15,971.00 will be added to the proposed FY2016 budget in Direct Expenses for Surveillance (605.1); and

WHEREAS, \$ 36,825.00 within work element 605.1 Surveillance will be moved from Direct Labor, Fringe Benefits and Indirect Costs to Direct Expenses; and

WHEREAS, \$ 63,000.00 will be added to the proposed FY2016 budget for Surveillance (605.11); and

WHEREAS, \$ 894.73 will be reduced from the proposed FY2016 budget for Clean Ohio Program Support (682.3);

WHEREAS, these budget amendments result in an overall increase of \$ 131,076.27 to the FY2016 PWP and a new Grand Total budget of \$ 1,016,236.27.

BE IT THEREFORE RESOLVED:

That the members of the Clark County-Springfield Transportation Coordinating Committee approve the amendment to the FY2016 Planning Work Program as shown above and illustrated in the attachment.

Elmer Beard
Chairman

July 10, 2015

601

SHORT RANGE PLANNING

Objective:

To develop alternative transportation improvement actions that address near-term needs.

ELEMENT 601.3

General Planning Services (FY15 Carry Forward)

PURPOSE

See Work Element 601.2.

PREVIOUS WORK

See Work Element 601.2.

METHODOLOGY

See Work Element 601.2.

SOURCE

CPG – ODOT – LOCAL (*FY15 Carry Forward*)

BUDGET

\$53,000.00 (Consultant Services Only)

END PRODUCTS

Columbia and Center Intersection Study (8/15)
Clark County Multi-Use Trail Needs Assessment (10/15)

605

SURVEILLANCE

Objective:

To maintain the basic data required for input to the continuing transportation planning process.

ELEMENT 605.11

Surveillance (FY15 Carry Forward)

PURPOSE

See Work Element 605.1.

PREVIOUS WORK

See Work Element 605.1.

METHODOLOGY

See Work Element 605.1.

SOURCE

CPG – ODOT – LOCAL (*FY15 Carry Forward*)

BUDGET

\$63,000.00

END PRODUCTS

Maintain Road and Street Address Inventory (Ongoing)
Maintain Highway and Transit Networks (Ongoing)
Various Data Files and Exhibit Updates (Ongoing)
Incorporate Roadway Speed Data into Planning Process (Ongoing)
Results of General Transportation Survey (8/15)
2015 High Hazard Location List (10/15)
2015 Traffic Counts Complete (12/15)
Web-Based Traffic Count Data Base (Ongoing)

Financial Responsibility by Cost Category - Budget Table
FY2016 - Amendment # 01

	<i>Amended Budget # 01</i>		<i>Original Budget</i>		<i>Difference</i>
601 SHORT RANGE PLANNING					
<u>601.1 Short Range Planning (FY 16)</u>					
Direct Labor	\$24,919.00	\$	24,919.00		\$0.00
Fringe Benefits	\$18,240.71	\$	18,240.71		\$0.00
Indirect Expenses	\$18,016.44	\$	18,016.44		\$0.00
Direct Expenses	\$30,000.00	\$	30,000.00		\$0.00
Consultant Expenses	\$0.00		\$0.00		\$0.00
601.1 Subtotal	\$91,176.15	\$	91,176.15		\$0.00
<u>601.11 Short Range Planning (FY 15)</u>					
Direct Labor	\$25,000.00	\$	25,000.00		\$0.00
Fringe Benefits	\$18,300.00	\$	18,300.00		\$0.00
Indirect Expenses	\$18,075.00	\$	18,075.00		\$0.00
Direct Expenses	\$0.00		\$0.00		\$0.00
Consultant Services	\$0.00		\$0.00		\$0.00
601.11 Subtotal	\$61,375.00	\$	61,375.00		\$0.00
<u>601.2 General Planning Services (FY 16)</u>					
Direct Labor	\$0.00		\$0.00		\$0.00
Fringe Benefits	\$0.00		\$0.00		\$0.00
Indirect Expenses	\$0.00		\$0.00		\$0.00
Direct Expenses	\$0.00		\$0.00		\$0.00
Consultant Services	\$125,000.00	\$	125,000.00		\$0.00
601.2 Subtotal	\$125,000.00	\$	125,000.00		\$0.00
<u>601.3 General Planning Services (FY 15)</u>					
Direct Expenses	\$ 53,000.00		\$0.00	\$	53,000.00
601.3 Subtotal	\$ 53,000.00		\$0.00	\$	53,000.00
601 Totals	\$ 330,551.15	\$	277,551.15	\$	53,000.00
602 Transportation Improvement Program					
<u>602.1 Transportation Improvement Program (FY 16)</u>					
Direct Labor	\$ 17,528.00	\$	17,528.00		\$0.00
Fringe Benefits	\$ 12,830.50	\$	12,830.50		\$0.00
Indirect Expenses	\$ 12,672.74	\$	12,672.74		\$0.00
Direct Expenses	\$ 2,000.00	\$	2,000.00		\$0.00
Consultant Expenses	\$0.00		\$0.00		\$0.00
602.1 Subtotal	\$ 45,031.24	\$	45,031.24		\$0.00
602 Totals	\$ 45,031.24	\$	45,031.24		\$0.00
605 CONTINUATION PLANNING					
<u>605.1 Surveillance (FY 16)</u>					
Direct Labor	\$ 14,050.00	\$	29,050.00	\$	(15,000.00)
Fringe Benefits	\$ 10,284.60	\$	21,264.60	\$	(10,980.00)
Indirect Expenses	\$ 10,158.15	\$	21,003.15	\$	(10,845.00)
Direct Expenses	\$ 87,796.00	\$	35,000.00	\$	52,796.00
Consultant Expenses	\$0.00		\$0.00		\$0.00
605.1 Subtotal	\$ 122,288.75	\$	106,317.75	\$	15,971.00
<u>605.11 Surveillance (FY15)</u>					
Direct Labor	\$15,000.00		\$0.00		\$15,000.00
Fringe Benefits	\$10,980.00		\$0.00		\$10,980.00
Indirect Expenses	\$10,845.00		\$0.00		\$10,845.00
Direct Expenses	\$ 26,175.00		\$0.00	\$	26,175.00
Consultant Expenses	\$0.00		\$0.00		\$0.00
605.11 Subtotal	\$ 63,000.00		\$0.00	\$	63,000.00
605 Totals	\$ 185,288.75	\$	106,317.75	\$	78,971.00

Financial Responsibility by Cost Category - Budget Table
FY2016 - Amendment # 01

	Amended Budget # 01	Original Budget	Difference
610 LONG RANGE PLANNING			
<u>610.1 Long Range Plan (FY16)</u>			
Direct Labor	\$ 12,205.00	\$ 12,205.00	\$0.00
Fringe Benefits	\$ 8,934.06	\$ 8,934.06	\$0.00
Indirect Expenses	\$ 8,824.22	\$ 8,824.22	\$0.00
Direct Expenses	\$ 5,000.00	\$ 5,000.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
610.1 Subtotal	\$ 34,963.28	\$ 34,963.28	\$0.00
<u>610.11 Long Range Plan (FY15)</u>			
Direct Labor	\$ 15,000.00	\$ 15,000.00	\$0.00
Fringe Benefits	\$ 10,980.00	\$ 10,980.00	\$0.00
Indirect Expenses	\$ 10,845.00	\$ 10,845.00	\$0.00
Direct Expenses	\$ 0.00	\$ 0.00	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
610.11 Subtotal	\$ 36,825.00	\$ 36,825.00	\$0.00
610 Totals	\$ 71,788.28	\$ 71,788.28	\$0.00
665 AIR QUALITY PROGRAM			
<u>665.1 Air Quality Advocacy (FY15)</u>			
Direct Labor	\$ 2,867.00	\$ 2,867.00	\$0.00
Fringe Benefits	\$ 2,098.64	\$ 2,098.64	\$0.00
Indirect Expenses	\$ 2,072.84	\$ 2,072.84	\$0.00
Direct Expenses	\$ 32,961.51	\$ 32,961.51	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
665.1 Subtotal	\$ 40,000.00	\$ 40,000.00	\$0.00
<u>667.1 Rideshare</u>			
Direct Labor	\$ 2,027.00	\$ 2,027.00	\$0.00
Fringe Benefits	\$ 1,483.76	\$ 1,483.76	\$0.00
Indirect Expenses	\$ 1,465.52	\$ 1,465.52	\$0.00
Direct Expenses	\$ 12,023.72	\$ 12,023.72	\$0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$0.00
667.1 Subtotal	\$ 17,000.00	\$ 17,000.00	\$0.00
665 Total	\$ 57,000.00	\$ 57,000.00	\$0.00
674 MASS TRANSPORTATION			
<u>674.1 Paratransit Planning</u>			
Direct Labor	\$ 1,014.00	\$ 1,014.00	\$0.00
Fringe Benefits	\$ 742.25	\$ 742.25	\$0.00
Indirect Expenses	\$ 733.12	\$ 733.12	\$0.00
Direct Expenses	\$ 500.00	\$ 500.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.1 Subtotal	\$ 2,989.37	\$ 2,989.37	\$0.00
<u>674.2 Transit Planning</u>			
Direct Labor	\$ 19,512.00	\$ 19,512.00	\$0.00
Fringe Benefits	\$ 14,282.78	\$ 14,282.78	\$0.00
Indirect Expenses	\$ 14,107.18	\$ 14,107.18	\$0.00
Direct Expenses	\$ 24,098.04	\$ 24,098.04	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.2 Subtotal	\$ 72,000.00	\$ 72,000.00	\$0.00
<u>674.3 Coordinated Transit Planning</u>			
Direct Labor	\$ 10,389.00	\$ 10,389.00	\$0.00
Fringe Benefits	\$ 7,604.75	\$ 7,604.75	\$0.00
Indirect Expenses	\$ 7,511.25	\$ 7,511.25	\$0.00
Direct Expenses	\$ 2,000.00	\$ 2,000.00	\$0.00
Consultant Services	\$ 0.00	\$ 0.00	\$0.00
674.3 Subtotal	\$ 27,505.00	\$ 27,505.00	\$0.00
674 Totals	\$ 102,494.37	\$ 102,494.37	\$0.00

Financial Responsibility by Cost Category - Budget Table
FY2016 - Amendment # 01

	<i>Amended Budget # 01</i>	<i>Original Budget</i>	<i>Difference</i>
682 LOCAL PROGRAM SUPPORT			
<u>682.1 OPWC - Infrastructure Program Support</u>			
Direct Labor	\$ 6,126.00	\$ 6,126.00	\$ 0.00
Fringe Benefits	\$ 4,484.23	\$ 4,484.23	\$ 0.00
Indirect Expenses	\$ 4,429.10	\$ 4,429.10	\$ 0.00
Direct Expenses	\$ 49,960.67	\$ 49,960.67	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.1 Subtotal	\$ 65,000.00	\$ 65,000.00	\$ 0.00
<u>682.2 WESTCO - Rail Freight Administration</u>			
Direct Labor	\$ 25,916.00	\$ 25,916.00	\$ 0.00
Fringe Benefits	\$ 18,970.51	\$ 18,970.51	\$ 0.00
Indirect Expenses	\$ 18,737.27	\$ 18,737.27	\$ 0.00
Direct Expenses	\$ 46,376.22	\$ 46,376.22	\$ 0.00
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.2 Subtotal	\$ 110,000.00	\$ 110,000.00	\$ 0.00
<u>682.3 Clean Ohio Program Support</u>			
Direct Labor	\$ 589.00	\$ 942.00	\$ (353.00)
Fringe Benefits	\$ 431.15	\$ 689.54	\$ (258.39)
Indirect Expenses	\$ 425.85	\$ 681.07	\$ (255.22)
Direct Expenses	\$ 49.27	\$ 77.39	\$ (28.12)
Consultant Services	\$ 0.00	\$ 0.00	\$ 0.00
682.3 Subtotal	\$ 1,495.27	\$ 2,390.00	\$ (894.73)
682 Totals	\$ 176,495.27	\$ 177,390.00	\$ (894.73)
697 PUBLIC INVOLVEMENT			
<u>697.1 Public Involvement</u>			
Direct Labor	\$ 8,949.00	\$ 8,949.00	\$ 0.00
Fringe Benefits	\$ 6,550.67	\$ 6,550.67	\$ 0.00
Indirect Expenses	\$ 6,470.13	\$ 6,470.13	\$ 0.00
Direct Expenses	\$ 25,617.43	\$ 25,617.43	\$ 0.00
Consultant Expenses	\$ 0.00	\$ 0.00	\$ 0.00
697 Total	\$ 47,587.23	\$ 47,587.23	\$ 0.00
Total Financial Responsibility			
Direct Labor	\$ 201,091.00	\$ 201,444.00	\$ (353.00)
Fringe Benefits	\$ 147,198.62	\$ 147,457.01	\$ (258.39)
Indirect Expenses	\$ 145,388.79	\$ 145,644.01	\$ (255.22)
Direct Expenses	\$ 397,557.86	\$ 265,614.98	\$ 131,942.88
Consultant Services	\$ 125,000.00	\$ 125,000.00	\$ 0.00
Grand Total	\$ 1,016,236.27	\$ 885,160.00	\$ 131,076.27

FY2016
FINANCIAL RESPONSIBILITY BY COST CATEGORY
 Amendment #1

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
601.1 - Short Range Planning										
<i>FY16 - CPG</i>										
DIRECT LABOR	\$19,935.20	\$2,491.90							\$2,491.90	\$24,919.00
FRINGE BENEFITS	\$14,592.57	\$1,824.07							\$1,824.07	\$18,240.71
INDIRECT EXPENSES	\$14,413.15	\$1,801.64							\$1,801.64	\$18,016.44
DIRECT EXPENSES	\$24,000.00	\$3,000.00							\$3,000.00	\$30,000.00
CONSULTANT EXPENSES										\$0.00
										\$91,176.15
601.11 - Short Range Planning										
<i>FY15 Carry Forward - CPG</i>										
DIRECT LABOR	\$20,000.00	\$2,500.00							\$2,500.00	\$25,000.00
FRINGE BENEFITS	\$14,640.00	\$1,830.00							\$1,830.00	\$18,300.00
INDIRECT EXPENSES	\$14,460.00	\$1,807.50							\$1,807.50	\$18,075.00
DIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
CONSULTANT EXPENSES										\$0.00
										\$61,375.00
601.2 - General Planning Services										
<i>FY16 - CPG</i>										
DIRECT LABOR	\$0.00	\$0.00							\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00							\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
CONSULTANT EXPENSES	\$100,000.00	\$12,500.00							\$12,500.00	\$125,000.00
										\$125,000.00
601.3 - General Planning Services										
<i>FY15 Carry Forward - CPG</i>										
DIRECT LABOR	\$0.00	\$0.00							\$0.00	\$0.00
FRINGE BENEFITS	\$0.00	\$0.00							\$0.00	\$0.00
INDIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
DIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
CONSULTANT EXPENSES	\$42,400.00	\$5,300.00							\$5,300.00	\$53,000.00
										\$53,000.00
602.1 - Transportation Improvement										
<i>FY16 - CPG</i>										
DIRECT LABOR	\$14,022.40	\$1,752.80							\$1,752.80	\$17,528.00
FRINGE BENEFITS	\$10,264.40	\$1,283.05							\$1,283.05	\$12,830.50
INDIRECT EXPENSES	\$10,138.20	\$1,267.27							\$1,267.27	\$12,672.74
DIRECT EXPENSES	\$1,600.00	\$200.00							\$200.00	\$2,000.00
CONSULTANT EXPENSES										\$0.00
										\$45,031.24

FY2016
FINANCIAL RESPONSIBILITY BY COST CATEGORY
 Amendment #1

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
605.1 - Surveillance										
<i>FY16 - CPG</i>										
DIRECT LABOR	\$11,240.00	\$1,405.00							\$1,405.00	\$14,050.00
FRINGE BENEFITS	\$8,227.68	\$1,028.46							\$1,028.46	\$10,284.60
INDIRECT EXPENSES	\$8,126.52	\$1,015.82							\$1,015.82	\$10,158.15
DIRECT EXPENSES	\$70,236.80	\$8,779.60							\$8,779.60	\$87,796.00
CONSULTANT EXPENSES										\$0.00
										\$122,288.75
605.11 - Surveillance										
<i>FY15 Carry Forward - CPG</i>										
DIRECT LABOR	\$12,000.00	\$1,500.00							\$1,500.00	\$15,000.00
FRINGE BENEFITS	\$8,784.00	\$1,098.00							\$1,098.00	\$10,980.00
INDIRECT EXPENSES	\$8,676.00	\$1,084.50							\$1,084.50	\$10,845.00
DIRECT EXPENSES	\$20,940.00	\$2,617.50							\$2,617.50	\$26,175.00
CONSULTANT EXPENSES										\$0.00
										\$63,000.00
610.1 - Long Range Planning										
<i>FY16 - CPG</i>										
DIRECT LABOR	\$9,764.00	\$1,220.50							\$1,220.50	\$12,205.00
FRINGE BENEFITS	\$7,147.25	\$893.41							\$893.41	\$8,934.06
INDIRECT EXPENSES	\$7,059.37	\$882.42							\$882.42	\$8,824.22
DIRECT EXPENSES	\$4,000.00	\$500.00							\$500.00	\$5,000.00
CONSULTANT EXPENSES										\$0.00
										\$34,963.28
610.11 - Long Range Planning										
<i>FY15 Carry Forward - CPG</i>										
DIRECT LABOR	\$12,000.00	\$1,500.00							\$1,500.00	\$15,000.00
FRINGE BENEFITS	\$8,784.00	\$1,098.00							\$1,098.00	\$10,980.00
INDIRECT EXPENSES	\$8,676.00	\$1,084.50							\$1,084.50	\$10,845.00
DIRECT EXPENSES	\$0.00	\$0.00							\$0.00	\$0.00
CONSULTANT EXPENSES										\$0.00
										\$36,825.00
665.1 - Air Quality Advocacy										
DIRECT LABOR					\$2,293.60				\$573.40	\$2,867.00
FRINGE BENEFITS					\$1,678.92				\$419.73	\$2,098.64
INDIRECT EXPENSES					\$1,658.27				\$414.57	\$2,072.84
DIRECT EXPENSES					\$26,369.21				\$6,592.30	\$32,961.51
CONSULTANT EXPENSES										\$0.00
										\$40,000.00

FY2016
FINANCIAL RESPONSIBILITY BY COST CATEGORY
 Amendment #1

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
667.1 - Rideshare										
DIRECT LABOR					\$2,027.00					\$2,027.00
FRINGE BENEFITS					\$1,483.76					\$1,483.76
INDIRECT EXPENSES					\$1,465.52					\$1,465.52
DIRECT EXPENSES					\$12,023.72					\$12,023.72
CONSULTANT EXPENSES										\$0.00
										\$17,000.00
674.1 - Paratransit Planning										
	<i>FY16 - CPG</i>									
DIRECT LABOR	\$811.20	\$101.40							\$101.40	\$1,014.00
FRINGE BENEFITS	\$593.80	\$74.22							\$74.22	\$742.25
INDIRECT EXPENSES	\$586.50	\$73.31							\$73.31	\$733.12
DIRECT EXPENSES	\$400.00	\$50.00							\$50.00	\$500.00
CONSULTANT EXPENSES										\$0.00
										\$2,989.37
674.2 - Transit Planning										
DIRECT LABOR			\$15,609.60	\$1,951.20				\$1,951.20		\$19,512.00
FRINGE BENEFITS			\$11,426.23	\$1,428.28				\$1,428.28		\$14,282.78
INDIRECT EXPENSES			\$11,285.74	\$1,410.72				\$1,410.72		\$14,107.18
DIRECT EXPENSES			\$19,278.43	\$2,409.80				\$2,409.80		\$24,098.04
CONSULTANT EXPENSES										\$0.00
										\$72,000.00
674.3 - Consolidated Transit Planning										
	<i>FY16 - CPG</i>									
DIRECT LABOR	\$8,311.20	\$1,038.90						\$1,038.90		\$10,389.00
FRINGE BENEFITS	\$6,083.80	\$760.47						\$760.47		\$7,604.75
INDIRECT EXPENSES	\$6,009.00	\$751.12						\$751.12		\$7,511.25
DIRECT EXPENSES	\$1,600.00	\$200.00						\$200.00		\$2,000.00
CONSULTANT EXPENSES	\$0.00	\$0.00						\$0.00		\$0.00
										\$27,505.00
682.1 - OPWC District 11 Infrastructure Support										
DIRECT LABOR							\$6,126.00			\$6,126.00
FRINGE BENEFITS							\$4,484.23			\$4,484.23
INDIRECT EXPENSES							\$4,429.10			\$4,429.10
DIRECT EXPENSES							\$49,960.67			\$49,960.67
CONSULTANT EXPENSES										\$0.00
										\$65,000.00

FY2016
FINANCIAL RESPONSIBILITY BY COST CATEGORY
 Amendment #1

	CPG - FED	CPG - STATE	FTA - FED	FTA - CITY	CMAQ	WESTCO	OPWC	CLEAN OHIO	LOCAL	TOTAL
682.2 - WESTCO Port Authority Rail										
Freight Administration										
DIRECT LABOR						\$25,916.00				\$25,916.00
FRINGE BENEFITS						\$18,970.51				\$18,970.51
INDIRECT EXPENSES						\$18,737.27				\$18,737.27
DIRECT EXPENSES						\$46,376.22				\$46,376.22
CONSULTANT EXPENSES										\$0.00
										\$110,000.00
682.3 - OPWC District 11 Clean Ohio										
Program										
DIRECT LABOR								\$589.00		\$589.00
FRINGE BENEFITS								\$431.15		\$431.15
INDIRECT EXPENSES								\$425.85		\$425.85
DIRECT EXPENSES								\$49.27		\$49.27
CONSULTANT EXPENSES										\$0.00
										\$1,495.27
697.1 - Public Involvement										
DIRECT LABOR	\$7,159.20	\$894.90							\$894.90	\$8,949.00
FRINGE BENEFITS	\$5,240.53	\$655.07							\$655.07	\$6,550.67
INDIRECT EXPENSES	\$5,176.10	\$647.01							\$647.01	\$6,470.13
DIRECT EXPENSES	\$20,493.94	\$2,561.74							\$2,561.74	\$25,617.43
CONSULTANT EXPENSES										\$0.00
										\$47,587.23
TOTAL FINANCIAL RESPOSIBILITY										
DIRECT LABOR	\$115,243.20	\$14,405.40	\$15,609.60	\$1,951.20	\$4,320.60	\$25,916.00	\$6,126.00	\$589.00	\$16,930.00	\$201,091.00
FRINGE BENEFITS	\$84,358.02	\$10,544.75	\$11,426.23	\$1,428.28	\$3,162.68	\$18,970.51	\$4,484.23	\$431.15	\$12,392.76	\$147,198.61
INDIRECT EXPENSES	\$83,320.83	\$10,415.10	\$11,285.74	\$1,410.72	\$3,123.79	\$18,737.27	\$4,429.10	\$425.85	\$12,240.39	\$145,388.79
DIRECT EXPENSES	\$143,270.74	\$17,908.84	\$19,278.43	\$2,409.80	\$38,392.92	\$46,376.22	\$49,960.67	\$49.27	\$26,910.95	\$344,557.86
CONSULTANT EXPENSES	\$142,400.00	\$17,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,800.00	\$178,000.00
TOTAL	\$568,592.80	\$71,074.10	\$57,600.00	\$7,200.00	\$49,000.00	\$110,000.00	\$65,000.00	\$1,495.27	\$86,274.10	\$1,016,236.26