

METROPOLITAN AREA PLANNING COUNCIL
REVENUE DETAIL
MID YEAR DRAFT BUDGET
FISCAL 2011

2/14/2011

	Fiscal Year 2011 Adopted Budget	Fiscal Year 2011 Mid Year Draft Budget	Increase (Decrease)	Pass Through Expenses	Reserve for Future Fiscal Year	Operating Revenue Preliminary FY 2011
Local Grants and Contracts						
Assessment	945,314	945,314	-	10,000		935,314
Consortium Projects	40,000	24,000	(16,000)	1,000		23,000
Data Services						
MassGIS Parcel	10,000	18,000	8,000	2,500		15,500
Evacuation Mapping and Planning	120,000	141,000	21,000	35,000	-	106,000
Function Weave		25,000	25,000	-		25,000
Community Planlt	10,000	10,000	-			10,000
Mystic River Watershed		10,000	10,000			10,000
Walk Boston	35,000	27,000	(8,000)			27,000
Miscellaneous	15,000	15,000	-			15,000
Greater Boston Police Council	120,000	130,000	10,000	20,000		110,000
Fire Chief's Association of Massachusetts	30,000	20,000	(10,000)	5,000		15,000
Local Technical Assistance						
Randolph	15,000	32,000	17,000	250		31,750
South Coast Rail	60,000	60,000	-	500		59,500
EOHED (6 Communities)	25,000	39,950	14,950	250		39,700
Miscellaneous (MET Grant, ADA Open Space Grants)	30,000	15,000	(15,000)			15,000
Massachusetts Association of Regional Planning Agencies	10,000	11,000	1,000	500		10,500
Metropolitan Mayors Coalition	130,000	120,000	(10,000)	1,000		119,000
Minuteman Advisory Group on Interlocal Cooperation Subregion	33,500	33,500	-	5,000		28,500
495 Corridor Study	119,000	225,000	106,000	106,500	80,000	118,500
Green Line Extension	150,000	167,448	17,448	29,000	53,052	138,448
North Shore Coalition	20,000	20,000	-	750		19,250
Chelsea and Revere Energy Projects	15,000	30,304	15,304	500		29,804
TOTALS	\$ 1,932,814	\$ 2,119,516	\$ 186,702	\$ 217,750	\$ 133,052	\$ 1,901,766
State Grants and Contracts						
District Local Technical Assistance Year 3	157,500	157,500	-	1,200		156,300
District Local Technical Assistance Year 4	50,000	75,000	25,000	7,000	182,000	68,000
Health Department Region 4A - Coalitions Program	585,000	1,025,000	440,000	850,500		174,500
Law Enforcement Councils	125,000	125,000	-	125,000		-
Metropolitan Planning Organization Road & Bridge	654,845	688,000	33,155	2,500	-	685,500
Metropolitan Planning Organization Transit	356,485	205,000	(151,485)	2,500	-	202,500
NERAC Homeland Security Advisory Fiduciary (FFY07)	1,200,000	1,200,000	-	1,093,000	-	107,000
Statewide Homeland Security Fiduciary (FFY08)	6,594,236	6,594,236	-	6,261,236		333,000
Pre-Disaster Mitigation - Follow-up Plans 1	50,000	50,000	-	500		49,500
Pre-Disaster Mitigation - Follow-up Plans 2	25,000	25,000	-	250	50,000	24,750
Scenic Byway Corridor Management Plan Battle Road	50,000	50,000	-	5,000	-	45,000
Shannon Community Safety Initiative	294,500	291,000	(3,500)	270,251		20,749
Mass Dept of Environmental Protection - Recycling Grant	10,000	-	(10,000)			-
TOTALS	\$ 10,152,566	\$ 10,485,736	\$ 333,170	\$ 8,618,937	\$ 232,000	\$ 1,866,799
Federal Grants and Contracts						
Brownfields Grant - Peabody and Salem	400,000	400,000	-	385,000	500,000	15,000
Economic Development Administration - CEDS	70,189	71,189	1,000	4,500		66,689
Sustainable Communities	-	300,000	300,000	100,000	3,700,000	200,000
TOTALS	\$ 470,189	\$ 771,189	\$ 301,000	\$ 489,500	\$ 4,200,000	\$ 281,689
Foundation Support						
Barr Foundation - Equity Report Card	35,000	20,000	(15,000)	5,000		15,000
Barr Foundation - Metro Future		10,000	10,000		240,000	10,000
Transportation for Massachusetts - Barr Foundation	17,625	43,500	25,875		30,000	43,500
Massachusetts Smart Growth Alliance	72,000	40,000	(32,000)	3,200	32,000	36,800
RPI Grants						
Boston Foundation - Sustainable Communities (Via MF, Inc.)	10,000	25,000	15,000	-	25,000	25,000
Miller Foundation - Sustainable Communities	10,000	25,000	15,000		25,000	25,000
Hyams Foundation - Sustainable Communities (Via MF, Inc.)		8,325	8,325		16,675	8,325
Barr Foundation - Sustainable Communities		16,650	16,650		33,350	16,650
Data Grants						
VMT Analysis - Barr	10,000	30,000	20,000		30,000	30,000
Ford Foundation - Data Research		20,000	20,000		40,000	
Barr Foundation - Scenario Modeling	10,000	25,000	15,000	-	25,000	25,000
TOTALS	\$ 164,625	\$ 263,475	\$ 98,850	\$ 8,200	352,000	\$ 235,275
Interest	7,000	6,000	(1,000)			6,000
Revenue Totals	\$ 12,727,194	\$ 13,645,916	\$ 918,722	\$ 9,334,387	\$ 4,917,052	\$ 4,291,529