

METROPOLITAN AREA PLANNING COUNCIL
MID YEAR DRAFT EXPENDITURES BUDGET SUMMARY
FISCAL YEAR 2011

	<u>Fiscal Year 2011 Adopted Budget</u>	<u>Fiscal Year 2011 Mid Year Draft Budget</u>	<u>INCREASE (DECREASE)</u>
Revenue	12,727,194	13,645,916	918,722
Direct Labor	1,775,777	1,915,589	139,812
Indirect Labor	1,307,175	1,315,223	8,048
Benefits	132,330	134,830	2,500
Travel	61,500	67,400	5,900
Internal Services	694,500	778,962	84,462
Other Expenses	239,774	306,524	66,750
Less Administrative Transfer Payments	<u>(282,000)</u>	<u>(282,000)</u>	<u>-</u>
Total Indirect	<u>2,153,279</u>	<u>2,320,940</u>	<u>167,660</u>
Total Operating Expense before Pass Through	3,929,056	4,236,528	307,472
Pass Through	\$8,752,637	\$9,334,387	\$581,750
Increase to Fund Balance	<u>45,500</u>	<u>75,000</u>	<u>29,500</u>
Total Expenses	<u><u>12,727,193</u></u>	<u><u>13,645,915</u></u>	<u><u>918,722</u></u>
Excess/(Deficiency)	<u>\$ 0</u>	<u>\$ 0</u>	
Overhead Rate	<u>1.21</u>	<u>1.21</u>	