

ALAMO AREA METROPOLITAN PLANNING ORGANIZATION

ORIGINAL

Fiscal Year 2021 Budget

LINE ITEM		BUDGET
FIXED ASSETS	Reference Books	\$ 15,000
PERSONNEL SALARIES	Salaries & Wages	1,389,700
BENEFITS	Payroll Tax & Fringe (~30% of Personnel)	458,700
TRAVEL & TRAINING	Staff Training	41,600
	Travel Local Mileage	3,000
	Auditing Services	29,000
	Contract Services	7,500
	Print/Bind/Reproduction	7,000
	Education Incentive (Tuition Reimbursement)	17,800
	Rental-Building	159,900
	Rental-Copier	7,500
	Garbage Disposal Services	3,100
	Public Notices	12,700
	Pest Control Services	800
	Janitorial Services	12,600
	Cable	-
	Electric & Gas	12,000
	Internet Services	7,500
	Water & Sewage	2,200
	Repairs & Maintenance-Equipment	1,200
	Repairs & Maintenance-Building	8,500
	Supplies-Office	9,000
	Postage	1,000
	Books & Periodicals (Subscriptions)	11,400
	Supplies-Food	700
	Office Furniture - non-capital (\$1,000 ≤ x < \$5,000)	24,600
	Compensated Absences	20,000
	Insurance	5,800
	Public Meeting (Space & Livestreaming)	10,300
	Storage Rental	6,300
	Telephone Usage	14,500
	Indirect Cost (15.22% of Personnel)	140,500
	Computer Services	47,400
	Grant Equipment (x < \$1,000)	4,900
	Office & Other Equipment (x ≥ \$5,000)	-
	<b>TOTAL</b>	<b>\$ 2,493,700</b>

TPB APPROVAL (Chair):

