

ALAMO AREA METROPOLITAN PLANNING ORGANIZATION

Fiscal Year 2026 Budget

LINE ITEM		BUDGET
FIXED ASSETS	Reference Books	\$ -
PERSONNEL SALARIES	Salaries & Wages	2,205,800
BENEFITS	Payroll Tax & Fringe (~39% of Personnel)	860,300
TRAVEL & TRAINING	Staff Training	63,100
	Travel Local Mileage	2,100
	Auditing Services	34,600
	Contract Services	18,300
	Print/Bind/Reproduction	4,500
	Education Incentive (Tuition Reimbursement)	17,500
	Rental-Building	168,000
	Rental-Copier	7,600
	Garbage Disposal Services	4,200
	Public Notices	21,800
	Pest Control Services	800
	Janitorial Services	17,700
	Electric & Gas	12,000
	Internet Services	7,500
	Water & Sewage	2,700
	Repairs & Maintenance-Equipment	4,900
	Repairs & Maintenance-Building	11,700
	Supplies-Office	10,000
	Postage	500
	Books & Periodicals (Subscriptions)	17,900
	Supplies-Food	500
	Office Furniture - non-capital (\$1,000 ≤ x < \$5,000)	30,900
	Compensated Absences	20,000
	Insurance	7,400
	Public Meeting (Space & Livestreaming)	13,100
	Storage Rental	6,000
	Telephone Usage	20,000
	Indirect Cost (15% of Personnel)	330,900
	Computer Services	58,200
	Grant Equipment (x < \$1,000)	5,200
	Office & Other Equipment (x ≥ \$5,000)	-
	TOTAL	\$ 3,985,700

TPB APPROVAL (Chair):

