

DRAFT Morgantown Monongalia MPO Operating Budget FY 2024-2025

Cost Allocation Rate Table	
All work performed outside program areas shall be charged at an hourly rate to cover actual expenses. Reimbursement/allocation rates are as follows:	
Position	Hourly Rate
Executive Director	\$ 69.03 Incl. benefits + Overhead
Planner II	\$ 46.52 Incl. benefits + Overhead
Shared Planner (50% MPO)	\$ 43.22 Includes benefits + Overhead
Additional Travel	US Gov Rate as adjusted
Note: The Director and the Planner II are salaried positions. Therefore, all holidays, vacation and sick leave benefits are included in the base wage rate. Hourly rate is calculated using a 2080 hour work year as the base line for full time employees. For the shared employe a 1,040 hour work year is used.	

Proposed Line Item Fixed Operating Expenses				
Category	Consolidated Federal Planning Funds	WVDOT	City/County/ PO/Other	Total Cost Allocation
Salaries*				
Director	\$ 87,472.56	\$ 10,934.07	\$ 10,934.07	\$ 109,341
Planner 2	\$ 50,016.96	\$ 6,252.12	\$ 6,252.12	\$ 62,521
Shared Planner	\$ 22,260.00	\$ 2,782.50	\$ 2,782.50	\$ 27,825
Benefits (see below)	\$ 68,185.74	\$ 8,523.22	\$ 8,523.22	\$ 85,232
Contracted/Capital Expenses				
Contracted Services	\$ 24,000.00	\$ 3,000.00	\$ 3,000.00	\$ 30,000
Consulting Services*	\$ 100,000.00	\$ 12,500.00	\$ 12,500.00	\$ 125,000
Computer Equipment	\$ 11,200.00	\$ 1,400.00	\$ 1,400.00	\$ 14,000
Software	\$ 4,000.00	\$ 500.00	\$ 500.00	\$ 5,000
Public Notices/Publishing	\$ 2,800.00	\$ 350.00	\$ 350.00	\$ 3,500
Overhead				
Travel & Training	\$ 12,000.00	\$ 1,500.00	\$ 1,500.00	\$ 15,000
Utilities (phone, internet, web site)	\$ 1,600.00	\$ 200.00	\$ 200.00	\$ 2,000
Copier lease, supplies, postage	\$ 1,200.00	\$ 150.00	\$ 150.00	\$ 1,500
Total	\$ 384,735.26	\$ 48,091.91	\$ 48,091.91	\$ 480,919

Proposes 5% COLA for MPO Staff

Employee Benefit Expenditure Detail				
(Calculated on Total Wages = \$199,697)				
Description	Consolidated Federal Planning Funds	WVDOT	City/County/ Other	Total Cost Allocation
FICA (6.2%)	\$ 9,904.47	\$ 1,238.06	\$ 1,238.06	\$ 12,380.59
Worker's Compensation (2.3%)	\$ 3,674.24	\$ 459.28	\$ 459.28	\$ 4,592.80
Medicare (1.45%)	\$ 2,316.37	\$ 289.55	\$ 289.55	\$ 2,895.46
Retirement (12.0%)	\$ 19,169.94	\$ 2,396.24	\$ 2,396.24	\$ 23,962.43
Health Insurance 2023 + 14%	\$ 30,720.72	\$ 3,840.09	\$ 3,840.09	\$ 38,400.90
Dental & Vision Insurance	\$ 2,400.00	\$ 300.00	\$ 300.00	\$ 3,000.00
Total Employee Benefit Package				\$ 85,232.17