



## Budget Narrative

The total funding request for the Program described in this grant application is \$42,251,600, with 67% dedicated to **GHG Reduction Measure 1 - E-Bike Vouchers** and the remaining 33% dedicated to **GHG Reduction Measure 2 - Universal Basic Mobility Wallets**. Though each GHG reduction measure has its own detailed budget, the overarching Program design and goals overlap such that the Program utilizes the same personnel and contractors across both measures, except for one key personnel and two contractual services not relevant to GHG reduction measure 2. These personnel and contractual services are discussed further below. Rounding may result in slight discrepancies in sums.

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	TOTAL PERSONNEL	\$193,435	\$315,743	\$314,905	\$324,349	\$206,445	\$1,354,877
	TOTAL FRINGE BENEFITS	\$96,718	\$157,872	\$157,453	\$162,175	\$103,223	\$677,439
	TOTAL TRAVEL	\$6,000	\$16,000	\$16,000	\$16,000	\$13,500	\$67,500
	TOTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SUPPLIES	\$25,570	\$13,830	\$14,242	\$14,666	\$15,216	\$83,522
	TOTAL CONTRACTUAL	\$1,665,300	\$1,768,800	\$1,688,800	\$1,688,800	\$1,488,800	\$8,300,500
	TOTAL OTHER	\$2,555,194	\$7,756,850	\$7,758,556	\$7,760,312	\$5,262,122	\$31,093,034
	TOTAL DIRECT	\$4,542,217	\$10,029,094	\$9,949,955	\$9,966,301	\$7,089,305	\$41,576,872
	TOTAL INDIRECT	\$96,331	\$157,240	\$156,823	\$161,526	\$102,810	\$674,729
TOTAL FUNDING		\$4,638,547	\$10,186,334	\$10,106,777	\$10,127,827	\$7,192,114	\$42,251,600

BUDGET BY PROJECT			
Project Number	Project Name	Total Cost	% of Total
1	E-Bike Rebate	\$28,444,520	67%
2	Mobility Wallet	\$13,807,080	33%
Total		\$42,251,600	100%

### **GHG Reduction Measure 1 – E-Bike Vouchers (\$28,444,520)**

A total of \$28.4 million has been budgeted for e-bike vouchers and the accompanying workforce development and outreach components. The largest portion, \$20 million, is allocated directly to funding e-bike vouchers for residents in metro Atlanta and the four coalition cities and counties. The incentives, ranging from \$500-\$2,000 per voucher based on income-qualifications, will make e-bikes more accessible across communities, especially LIDACs.

To effectively implement and support the voucher program, the Measure 1 program includes:

#### **Personnel (\$954,420)**

This funding covers personnel costs for existing ARC staff identified in the budget detail below. Program administrator Bennett Foster will provide programmatic oversight; workforce program administrator Lisa Davis leads the e-bike mechanic training program; senior program/project analyst Kurl Gustave-Cason will coordinate the bidding and procurement and provide financial support in addition to existing ARC financial services support staff.

Nearly 70% of personnel funding will be used to hire three new full-time staff dedicated to the Program, with 70% of their time reserved for the voucher program. There will be two program coordinators, one to manage the incentive program administrator and other to lead outreach and marketing. Oversight of the selected vendor for administering the incentives is critical to ensuring the proper execution of the program. There will also be a data analyst to track, evaluate, and report measurements, as well as manage the performance evaluation contractor.

All staff positions are listed by title in the Detailed Budget Table below. The annual salary, percentage of time assigned to the project, and total cost for the budget period for each position is also included in GHG Reduction Measure 1 Budget Table below.

#### **Fringe (\$477,210)**

Funding will support ARC's fringe rate of 50% of salary for full-time staff. The following is a list of the components/elements that comprise the agency-wide fringe pool and the cost or percentage of each component/element allocated to the labor costs identified in the program budget. Agency-wide fringe has been calculated to be 50% of salary.

8-01-010-01	Health Insurance	38.90%	\$2,900,000
8-01-020-01	Unemployment Compensation	0.03%	\$2,000
8-01-030-01	Life Insurance	1.07%	\$80,000
8-01-040-01	Retirement Plan	9.54%	\$711,258
8-01-070-01	Dental Coverage - ARC con	1.41%	\$105,020
8-01-080-01	Long Term Disability Insu	0.74%	\$55,000
8-01-090-01	Medicare Expenses	4.02%	\$300,000
8-01-090-02	Social Security Expenses	0.20%	\$15,000
8-01-100-01	Worker's Compensation	1.34%	\$100,000
8-01-110-01	Flexible Spending Acct	0.02%	\$1,500
8-01-120-01	Tuition Reimbursement	0.20%	\$15,000
8-01-130-01	Parking Fringe Benefit	0.27%	\$20,000
8-01-140-01	Other Fringe	2.01%	\$150,000
8-01-150-04	TDA Match - ACCG	4.69%	\$350,000
8-03-010-02	Sick Leave Expense	6.04%	\$450,000
8-03-010-03	Annual Leave Expense	14.08%	\$1,050,000
8-03-010-05	FMLA	0.00%	\$0
8-03-010-06	Court Leave Expense	0.07%	\$5,000
8-03-010-07	Military Leave Expense	0.07%	\$5,000
8-03-010-08	Holiday Leave Expense	14.08%	\$1,050,000
8-03-010-09	Compensated Leave Expense	1.01%	\$75,000
8-03-010-10	Bereavement Leave Expense	0.20%	\$15,000
Total Fringe Expense			\$7,454,778

### Travel (\$46,350)

We have included a lean travel budget to support the local travel of the E-Bike Voucher staff to visit the 20 counties within the region and three external areas – Athens, Macon/Bibb, and Savannah/Chatham. Funding will also encourage staff to attend at least one national conference to share ideas on present on e-bike vouchers and transportation incentives programming and policy.

Travel costs are only included for employees in the travel category. Travel costs do not include costs for travel of contractors (including consultants), which are included in the “Contractual” category nor does it include travel costs for employees of subrecipients under subawards and non-employee program participants included in the “Other” category.

### Supplies (\$79,615)

This category includes the purchase of **3 computers, docking stations, and cell phones** for new staff in Year 1, along with meeting and other office supplies and telephones/cell phones each year. This category also includes hardware and software for four staff members who will use data visualization tools, mapping software, and program management tools. The procurement of supplies will follow ARC’s procurement policies as well as [EPA’s Best Practice Guide for Procuring Services, Supplies, and Equipment Under EPA Assistance Agreements](#).

### Contractual (\$6,206,500)

This category covers the consultants, firms, and services who will deliver the vouchers and support the marketing, community engagement/outreach, and workforce development pieces of the proposal. Please note that Workforce Development and Coalition are unique to GHG Reduction Measure 1.

**Workforce Development (\$160,000)**

*To build a pipeline of trained e-bike technicians and support entrepreneurship, allocations have been made for workforce training programs, apprenticeships, and resources to assist with new business formation repairing and servicing e-bikes. This funding will be used to hire a consultant that will develop a comprehensive curriculum, covering topics such as e-bike components, electrical systems, diagnostics, repairs, and maintenance. The curriculum will include both theoretical and practical components to ensure a well-rounded learning experience. The consultant will work under the direction of ARC staff and will leverage resources from local bicycle shops and a technical college. The program will recruit 20 participants from LIDACs through a targeted outreach campaign in partnership with our community-based outreach partners.*

**Coalition (\$1,576,500)**

*To cut down on travel and staff expenses and ensure oversight in the four coalition cities and counties, we will partially fund one staff member in Athens-Clarke County, City of Savannah, Chatham County, and Macon-Bibb County. This staff will be the point of contact for the program, deliver information to city and county officials, respond to the public and local vendors, and deliver feedback to ARC and relevant community engagement/outreach partners.*

**Contract Administration (\$1,600,000)**

*This subcategory is dedicated to an incentive program administrator that will develop an application portal, review applications, distribute the 20,000 e-bike vouchers and reimburse vendors. The 8% rate is based on the fee per voucher distributed which was determined through exploratory research in e-bike voucher programs across the country and meetings with an incentive program administrator.*

**Marketing (\$525,000)**

*The funds will support collateral materials segmented by the three major Georgia markets covered by the e-bike voucher program. The contractor will create a communication plan, support outreach by developing and printing collateral advertising campaigns, digital materials, B2C email campaigns, and social media advertising.*

**Community Engagement/Outreach (\$1,995,000)**

*Three outreach contractors were selected as subgrantees. The Partnership for Southern Equity will support the creation of the Equity Advisory Council, Propel ATL will conduct bike education, conduct outreach to target populations and coordinate with program vendors for the core five metro Atlanta counties, while Georgia Bikes covers the larger metro area and the coalition partner service areas of Athens-Clarke, Macon-Bibb, the City of Savannah, and Chatham County. All subgrantees will support creative outreach tactics like art installations, partnerships with community organizations, and targeted promotional events/materials to raise awareness and drive participation, particularly in underserved areas. Georgia Bikes and Propel Atlanta will offer E-Bike Smart and Basic Bike Maintenance classes to the 20,000 e-bike voucher recipients. E-Bike Smart is the League of American Bicyclists' new e-bike-specific safety course. This new offering*

*adapts the fundamentals of the League's Smart Cycling class and the unique needs of e-bike riders. This is especially important as e-bikes are generally more powerful than standard bicycles, and many new riders will not be experienced with this unique circumstance. Basics Bike Maintenance: this course will focus on basic on-road and preventative maintenance, including gear and brake adjustments, and flat-tire repairs.*

***Performance Evaluation (including Health) (\$350,000)***

*This funding will enable comprehensive data collection, analysis of participation metrics, quantification of emissions impacts, audits of equity and accessibility, and reporting on the overall program performance over time to meet the semi-annual reporting requirements and the final report at the end of the five-year program period.*

**Other (\$20,205,124)**

The majority of this category (\$20,000,000) represents the total funds allocated to e-bike vouchers, which will be distributed over the 5-year timeframe. Other budgeted items include ARC rent, which is the portion of the organization's rent costs proportional to the number of FTE staff working on this program and IT costs, which are charged on a per employee/per computer basis. These costs are not included in the Indirect calculation, as they are based on square footage usage/number of employees and not on total salaries.

**Indirect (\$475,301)**

Agency-wide central support services costs are recorded in the General Fund as indirect costs in the ARC's accounting system and recovered from the grantor agencies, through the special revenue and proprietary funds based upon a predetermined indirect cost rate. Indirect costs are defined by U.S. Office of Management and Budget Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance) Subpart A, as costs "(a) incurred for a common or joint purpose benefiting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the results achieved."

The U.S. Department of Commerce has been designated as the cognizant agency for the federal government with responsibility for negotiation, approval, and audit of ARC's agency-wide central support services cost allocation plan. ARC prepared the 2024 plan and submitted it to the Interior Business Center, a shared service provider operating under the Department of the Interior. The Certificate of Indirect Cost for FY 2024 established a fixed rate of 33.2% percent of direct salaries, wages, and fringe benefits.

**GHG Reduction Measure 2 – Universal Basic Mobility Wallet (\$13,807,080)**

In total, the 5-year \$13.8 million budget allocates \$10.8 million directly to funding the mobility wallet incentives, while investing \$3 million in program operations, community outreach, marketing, performance evaluation, and administration to support effective implementation.

To effectively implement and support the mobility wallet program, the Measure 2 program includes:

### Personnel (\$400,457)

This funding covers personnel costs for existing ARC staff identified in the budget detail below. Program administrator Bennett Foster will provide programmatic oversight; senior program/project analyst Kurl Gustave-Cason will coordinate the bidding and procurement and provide financial support in addition to existing ARC financial services support staff.

Nearly 70% of personnel funding will be used to hire three new full-time staff dedicated to the program with 30% of their time reserved for the mobility wallet program. There will be two program coordinators, one to manage the incentive program administrator and other to lead outreach and marketing. There will also be a data analyst to track, evaluate, and report measurements, as well as manage the performance evaluation contractor.

All staff positions are listed by title in the Detailed Budget Table below. The annual salary, percentage of time assigned to the project, and total cost for the budget period for each position is also included in the GHG Reduction Measure 2 Budget Table below.

### Fringe (\$200,229)

Funding will support ARC's fringe rate of 50 percent of salary for full-time staff. The following is a list of the components/elements that comprise the agency-wide fringe pool and the cost or percentage of each component/element allocated to the labor costs identified in the program budget. Agency-wide fringe has been calculated to be 50% of salary. This is the same as provided in Measure 1, above.

8-01-010-01	Health Insurance	38.90%	\$2,900,000
8-01-020-01	Unemployment Compensation	0.03%	\$2,000
8-01-030-01	Life Insurance	1.07%	\$80,000
8-01-040-01	Retirement Plan	9.54%	\$711,258
8-01-070-01	Dental Coverage - ARC con	1.41%	\$105,020
8-01-080-01	Long Term Disability Insu	0.74%	\$55,000
8-01-090-01	Medicare Expenses	4.02%	\$300,000
8-01-090-02	Social Security Expenses	0.20%	\$15,000
8-01-100-01	Worker's Compensation	1.34%	\$100,000
8-01-110-01	Flexible Spending Acct	0.02%	\$1,500
8-01-120-01	Tuition Reimbursement	0.20%	\$15,000
8-01-130-01	Parking Fringe Benefit	0.27%	\$20,000
8-01-140-01	Other Fringe	2.01%	\$150,000
8-01-150-04	TDA Match - ACCG	4.69%	\$350,000
8-03-010-02	Sick Leave Expense	6.04%	\$450,000
8-03-010-03	Annual Leave Expense	14.08%	\$1,050,000
8-03-010-05	FMLA	0.00%	\$0
8-03-010-06	Court Leave Expense	0.07%	\$5,000
8-03-010-07	Military Leave Expense	0.07%	\$5,000
8-03-010-08	Holiday Leave Expense	14.08%	\$1,050,000
8-03-010-09	Compensated Leave Expense	1.01%	\$75,000
8-03-010-10	Bereavement Leave Expense	0.20%	\$15,000
Total Fringe Expense			\$7,454,778

**Travel (\$21,150)**

We propose a lean travel budget to support the local travel of the mobility wallet staff to visit the five core counties within metro Atlanta. Funding will also encourage staff to attend at least one national conference to share ideas on present on this innovative new incentive.

Travel costs are only included for employees in the travel category. Travel costs do not include costs for travel of contractors (including consultants), which are included in the “Contractual” category nor does it include travel costs for employees of subrecipients under subawards and non-employee program participants included in the “Other” category.

**Contractual (\$2,094,000)**

This category covers the consultants, firms, and services who will deliver the mobility wallet and support the marketing and community engagement/outreach pieces of the proposal. Please note that Workforce Development and Coalition are unique to GHG Reduction Measure 1 and not included in the subcategories below.

***Contract Administration (\$864,000)***

*This subcategory is dedicated to an incentive program administrator that will develop an application portal, review applications, distribute the 6,000 vouchers, and reimburse vendors. The 8% rate is based on the fee per voucher distributed which was discovered through exploratory research in mobility wallet programs across the country and meetings with at least one incentive program administrator.*

***Marketing (\$225,000)***

*The funds will support collateral materials for the mobility wallet program. The contractor will create a communication plan, support outreach by developing and printing collateral advertising campaigns, digital materials, B2C email campaigns, and social media advertising.*

***Performance Evaluation (including Health) (\$150,000)***

*This funding will enable comprehensive data collection, analysis of participation metrics, quantification of emissions impacts, audits of equity and accessibility, and reporting on the overall program performance over time to meet the semi-annual reporting requirements and the final report at the end of the five-year program period.*

***Community Engagement/Outreach (\$855,000)***

*Two outreach contractors were selected as subgrantees. The Partnership for Southern Equity will support the creation of the Equity Advisory Council, and Propel ATL will conduct outreach to target populations and coordinate with community partners in the core five metro Atlanta counties. All subgrantees will support creative outreach tactics like art installations, partnerships with community organizations, and targeted promotional events/materials to raise awareness and drive participation.*

**Other (\$10,887,910)**

The budget accounts for an incentive program administrator which will develop an application portal, review applications, and distribute the 6,000 mobility wallets. This category includes the funding for the mobility wallets. The incentives administration budget is distributed over a 4-year timeframe, with the first year seeing zero wallet expenditures as the program conducts outreach to identify participants and engage with stakeholders in LIDAC areas. Other budgeted items include ARC rent, which is the portion of the organization's rent costs proportional to the number of FTE staff working on this program and IT costs, which are charged on a per employee/per computer basis. These costs are not included in the Indirect calculation, as they are based on square footage usage/number of employees and not on total salaries.

**Indirect (\$199,428)**

Agency-wide central support services costs are recorded in the General Fund as indirect costs in the ARC's accounting system and recovered from the grantor agencies, through the special revenue and proprietary funds based upon a predetermined indirect cost rate. Indirect costs are defined by U.S. Office of Management and Budget Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance) Subpart A, as costs "(a) incurred for a common or joint purpose benefiting more than one cost objective, and (b) not readily assignable to the cost objectives specifically benefited, without effort disproportionate to the results achieved."

The U.S. Department of Commerce has been designated as the cognizant agency for the federal government with responsibility for negotiation, approval, and audit of ARC's agency-wide central support services cost allocation plan. ARC prepared the 2024 plan and submitted it to the Interior Business Center, a shared service provider operating under the Department of the Interior. The Certificate of Indirect Cost for FY 2024 established a fixed rate of 33.2% percent of direct salaries, wages, and fringe benefits.



## Budget Table for GHG Reduction Measure 1 – E-Bike Vouchers

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Program Administrator - \$91,000/yr - 682.5 hrs/year	\$ 32,806	\$ 33,790	\$ 34,803	\$ 35,847	\$ 36,923	\$ 174,169
	Program Coordinator/Contract Manager - \$80,000/yr - 1365 hrs/yr	\$ 28,840	\$ 59,410	\$ 61,193	\$ 63,028	\$ 32,460	\$ 244,931
	Program Coordinator/Contract Manager - \$80,000/yr - 1365 hrs/yr	\$ 28,840	\$ 59,410	\$ 61,193	\$ 63,028	\$ 32,460	\$ 244,931
	Data Analyst - \$60,200/yr - 1365 hrs/yr	\$ 21,702	\$ 44,706	\$ 46,048	\$ 47,429	\$ 24,426	\$ 184,311
	Financial Services support staff - \$1050	\$ 1,050	\$ 1,082	\$ 1,114	\$ 1,147	\$ 1,182	\$ 5,575
	Senior Program/Project Analyst- \$82,000/yr - 350 hrs	\$ 15,159	\$ 15,614	\$ 16,083	\$ 16,565	\$ 17,062	\$ 80,483
	Workforce - Program Administrator \$103,000/yr - 190 hrs/yr	\$ 10,010	\$ 10,010	\$ -	\$ -	\$ -	\$ 20,020
	<i>Rates escalated 3% per year after Year 1</i>						
	TOTAL PERSONNEL	\$ 138,407	\$ 224,022	\$ 220,434	\$ 227,044	\$ 144,513	\$ 954,420
	Fringe Benefits						
	Fringe - 50%	\$ 69,204	\$ 112,011	\$ 110,217	\$ 113,522	\$ 72,257	\$ 477,210
	TOTAL FRINGE BENEFITS	\$ 69,204	\$ 112,011	\$ 110,217	\$ 113,522	\$ 72,257	\$ 477,210
	Travel/Conference/Training						
	Out of Region Travel for conference and workshop presentations:						
	Lodging/Parking/Airfare/Per Diem/Misc & Other Trans	\$ -	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 19,000
	Local Travel (Gas,Parking/Mileage/Rideshare/Allowable Meals/Per Diem/Misc	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,750	\$ 14,750
	Conference/Training	\$ 1,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 12,600
	TOTAL TRAVEL	\$ 3,900	\$ 11,050	\$ 11,050	\$ 11,050	\$ 9,300	\$ 46,350
	Equipment						
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies						
	Computers/ Hardware/Software (New/License Renewal)	\$ 14,500	\$ 4,120	\$ 4,244	\$ 4,371	\$ 4,502	\$ 31,737
	Meeting Supplies, Photocopying & Postage	\$ 4,000	\$ 4,500	\$ 4,635	\$ 4,774	\$ 5,034	\$ 22,943
	Telephone/Cell Phones	\$ 6,320	\$ 4,450	\$ 4,583	\$ 4,721	\$ 4,862	\$ 24,935
	TOTAL SUPPLIES	\$ 24,820	\$ 13,070	\$ 13,462	\$ 13,866	\$ 14,399	\$ 79,615
	Contractual						
	Workforce	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 160,000
	Coalition (\$78,825 per city x4, per year)	\$ 315,300	\$ 315,300	\$ 315,300	\$ 315,300	\$ 315,300	\$ 1,576,500
	Contract Admin for voucher processing - 8% of total ebike vouchers	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 200,000	\$ 1,600,000
	Marketing	\$ 280,000	\$ 61,250	\$ 61,250	\$ 61,250	\$ 61,250	\$ 525,000
	Performance Evaluation (including Health)	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000
	Community Engagement/Outreach	\$ 399,000	\$ 399,000	\$ 399,000	\$ 399,000	\$ 399,000	\$ 1,995,000
	TOTAL CONTRACTUAL	\$ 1,344,300	\$ 1,325,550	\$ 1,245,550	\$ 1,245,550	\$ 1,045,550	\$ 6,206,500
	OTHER						
	Office Rent	\$ 16,227	\$ 16,714	\$ 17,215	\$ 17,732	\$ 18,264	\$ 86,152
	IT Allocation	\$ 22,409	\$ 23,081	\$ 23,774	\$ 24,487	\$ 25,221	\$ 118,972
	E-Bike Voucher Funds	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 20,000,000
	TOTAL OTHER	\$ 2,538,636	\$ 5,039,795	\$ 5,040,989	\$ 5,042,219	\$ 2,543,485	\$ 20,205,124
	TOTAL DIRECT	\$ 4,119,267	\$ 6,725,498	\$ 6,641,702	\$ 6,653,250	\$ 3,829,503	\$ 27,969,219
Indirect Costs	Indirect Costs						
	Agency @33.20% (33.2% x Personnel & Fringe)	\$ 68,927	\$ 111,563	\$ 109,776	\$ 113,068	\$ 71,967	\$ 475,301
	TOTAL INDIRECT	\$ 68,927	\$ 111,563	\$ 109,776	\$ 113,068	\$ 71,967	\$ 475,301
TOTAL FUNDING		\$ 4,188,193	\$ 6,837,061	\$ 6,751,478	\$ 6,766,318	\$ 3,901,471	\$ 28,444,520

## Budget Table for GHG Reduction Measure 2 – Universal Basic Mobility Wallet

BUDGET BY YEAR							
COST-TYPE	CATEGORY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Direct Costs	Personnel						
	Program Administrator - \$91,000/yr - 292.5 hrs/year	\$ 14,060	\$ 14,481	\$ 14,916	\$ 15,363	\$ 15,824	\$ 74,644
	Program Coordinator/Contract Manager - \$80,000/yr - 585 hrs/yr	\$ 12,360	\$ 25,462	\$ 26,225	\$ 27,012	\$ 13,911	\$ 104,970
	Program Coordinator/Contract Manager - \$80,000/yr - 585 hrs/yr	\$ 12,360	\$ 25,462	\$ 26,225	\$ 27,012	\$ 13,911	\$ 104,970
	Data Analyst - \$60,200/yr - 585 hrs/yr	\$ 9,301	\$ 19,160	\$ 19,735	\$ 20,327	\$ 10,468	\$ 78,991
	Financial Services support staff - \$450/year	\$ 450	\$ 464	\$ 477	\$ 492	\$ 506	\$ 2,389
	Senior Program/Project Analyst- \$82,000/yr - 150 hrs	\$ 6,497	\$ 6,692	\$ 6,893	\$ 7,099	\$ 7,312	\$ 34,493
	<i>All rates escalated 3% per year after Year 1</i>						
	TOTAL PERSONNEL	\$ 55,028	\$ 91,721	\$ 94,471	\$ 97,305	\$ 61,932	\$ 400,457
	Fringe Benefits						
	Fringe - 50%	\$ 27,514	\$ 45,861	\$ 47,236	\$ 48,653	\$ 30,966	\$ 200,229
							\$ -
	TOTAL FRINGE BENEFITS	\$ 27,514	\$ 45,861	\$ 47,236	\$ 48,653	\$ 30,966	\$ 200,229
	Travel						
	Out of Region Travel for conference and workshop presentations:						
	Lodging/Parking/Airfare/Per Diem/Misc & Other Trans	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 9,000
	Local Travel (Gas, Parking/Mileage/Rideshare/Allowable Meals/Per Diem/Misc	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 750	\$ 6,750
	Conference/Training	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 5,400
							\$ -
	TOTAL TRAVEL	\$ 2,100	\$ 4,950	\$ 4,950	\$ 4,950	\$ 4,200	\$ 21,150
	Equipment						\$ -
	TOTAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Supplies						
	Meeting Supplies, Photocopying & Postage	\$ 750	\$ 760	\$ 780	\$ 800	\$ 817	\$ 3,907
							\$ -
	TOTAL SUPPLIES	\$ 750	\$ 760	\$ 780	\$ 800	\$ 817	\$ 3,907
	Contractual						
	Contract Admin for Mobility wallet processing - 8% of total mobility wallets	\$ -	\$ 216,000	\$ 216,000	\$ 216,000	\$ 216,000	\$ 864,000
	Marketing	\$ 120,000	\$ 26,250	\$ 26,250	\$ 26,250	\$ 26,250	\$ 225,000
	Performance Eval (including Health)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
	Community Engagement/Outreach	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 855,000
	TOTAL CONTRACTUAL	\$ 321,000	\$ 443,250	\$ 443,250	\$ 443,250	\$ 443,250	\$ 2,094,000
	OTHER						
	Office Rent	\$ 6,954	\$ 7,163	\$ 7,378	\$ 7,599	\$ 7,827	\$ 36,922
	IT Allocation	\$ 9,604	\$ 9,892	\$ 10,189	\$ 10,494	\$ 10,809	\$ 50,988
	Mobility Wallet	\$ -	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 10,800,000
							\$ -
							\$ -
	TOTAL OTHER	\$ 16,558	\$ 2,717,055	\$ 2,717,567	\$ 2,718,094	\$ 2,718,636	\$ 10,887,910
	TOTAL DIRECT	\$ 422,950	\$ 3,303,597	\$ 3,308,253	\$ 3,313,051	\$ 3,259,801	\$ 13,607,653
Indirect Costs	Indirect Costs						
	Agency @33.20% (33.2% x Personnel & Fringe)	\$ 27,404	\$ 45,677	\$ 47,047	\$ 48,458	\$ 30,842	\$ 199,428
							\$ -
	TOTAL INDIRECT	\$ 27,404	\$ 45,677	\$ 47,047	\$ 48,458	\$ 30,842	\$ 199,428
TOTAL FUNDING		\$ 450,354	\$ 3,349,274	\$ 3,355,300	\$ 3,361,509	\$ 3,290,644	\$ 13,807,080