

FY26 Transportation Work Program Budget Summary Calculations

Staff Time Allocation/Cost	Task 1	Task 2	Task 3	Task 4	Total	Rate	
Executive Director	48	536	60	100	744	51.35	38204
Fiscal Officer	48	0	12	0	60	37.98	2279
Transportation Planner / GIS Specialist	0	800	60	150	1010	37.87	38249
Regional Planner / Grant Specialist	40	100	20	0	160	37.87	6059
Regional Planner / Grant Specialist	0	48	0	0	48	36.68	1761
Grants Specalist	0	120	20	0	140	27.28	3819
Administrative Assistant	0	48	0	0	48	23.49	1128
Total Hours	136	1652	172	250	2210		
Total Salary/Fringe	5803	67768	7112	10816	91498		91498

		Task1- Admin	Task2-Core Activ	Task 3- Pro Dev	Task 4 - Multimodal	Total
Estimated Staff Hours	2210	136	1652	172	250	2210
Staff Salaries/Fringe	91498	5803	67768	7112	10816	91498
Expenses - Direct	3231	3231				3231
Indirect (De Minimis)	17831	17831				17831
Total	112561	26865	67768	7112	10816	112561
MoDOT 80%	90049	21492	54215	5690	8652	90049
Mid-MO RPC 20%	22512	5373	13554	1422	2163	22512

Direct Expenses

Travel - Mileage and Lodging	450.00					
Meetings and Conferences	450.00					
Equipment and Supplies	1,066.48					
Other Direct Expenses	1,265.00					
Total	3,231.48					

1,000 MACOG Transportation; 265 AnyDesk (Transportation Planner)

Description	Total	% of Work Program	MoDOT	Mid-MO	Total
Task 1 Administration	26,865.45	23.87%	21,492.36	5,373.09	26,865.45
Task 2 Core Planning / Public Engagement	67,768.36	60.21%	54,214.69	13,553.67	67,768.36
Task 3 Professional Development	7,111.96	6.32%	5,689.57	1,422.39	7,111.96
Task 4 Multimodal	10,815.50	9.61%	8,652.40	2,163.10	10,815.50
Total	112,561.27	100.00%	90,049.02	22,512.25	112,561.27
	0.00				
FY25 Target	112,561.27				