



5000 ADMINISTRATION

Table 12: ECWRPC Administration Budget

5000 Work Program Elements		Budget	Local Funding		Other Funding		Commission	
			Dollars	%	Dollars	%	Dollars	%
5000	Administration	\$ -	\$ -	0.0%			\$ -	0.0%
5100	Administration	\$ 195,689.00						
5200	Staff Development	\$ 5,000.00						
5900	Fringe Benefits	\$ 181,692.00						
Total Administration Work Program (5000)		\$ 382,381.00	\$ -				\$ -	

* These costs are distributed across the indirect rate.

5000 MAJOR WORK PROGRAM ELEMENT: ADMINISTRATION AND FRINGE BENEFITS

Objective: To provide professional services to local communities through contract services for updating their comprehensive plans, bicycle and pedestrian plans and other planning projects.

5000 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$382,381.00
0.0%	0.0%	0.0%	0.0%

* These costs are distributed across the indirect rate.

5000 Work Program – FY 2022 Schedule of Activities & Work Products	
Description	Timeline
1.1 General Administration	Ongoing
1.2 Staff Development	Ongoing
1.3 Fringe Benefits	Ongoing

5100 WORK ITEM: GENERAL ADMINISTRATION

Objective: To maintain efficient administration and operation of the agency. To maintain effective communication with the Commission and its committees. These costs are distributed through the indirect rate.

5100 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$195,689.00
0.0%	0.0%	0.0%	0.0%

* These costs are distributed across the indirect rate.

5100 Work Program – FY 2022 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Agency Management	Ongoing
1.2 Staff Agency Activities	Ongoing
1.3 GIS Management	Ongoing
1.4 Financial Management	Ongoing
1.5 Information Technology	Ongoing
1.6 Administrative Services	Ongoing

5200 WORK ITEM: STAFF DEVELOPMENT

Objective: To provide professional development opportunities for staff members to bring added value to the Commission and the projects and programs the staff work on. These costs are distributed through the indirect rate.

5200 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$5,000.00
0.0%	0.0%	0.0%	0.0%

* These costs are distributed across the indirect rate.

5200 Work Program – FY 2022 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Professional development for staff which provides value to the Commission and the planning and programs we have here.	Ongoing

5900 WORK ITEM: FRINGE BENEFITS

Objective: To provide and monitor indirect costs attributable to all direct salaries program costs regardless of funding source for days related to vacation, holiday and sick leave, and costs associated with various employee benefits. These costs are distributed through the indirect rate.

5900 Work Program Cost Summary			
Local Funding	Other Funding	ECWRPC	ELEMENT TOTAL
\$0.00	\$0.00	\$0.00	\$181,692.00
0.0%	0.0%	0.0%	0.0%

* These costs are distributed across the fringe rate.

5900 Work Program – FY 2022 Schedule of Activities & Work Products	
Description	Targeted Completion Date
1.1 Time associated with monthly accruals and usage of holiday, sick and vacation time.	Ongoing
1.2 Costs associated with implementation of the Flexible Spending Account (FSA)	Ongoing