

EXHIBIT A- Administrative Budget

9/9/2015

	<u>line</u>	15-16A	15-16B	Total
Admin/Non Admin Staff Expenses				
Space Rent		\$16,200	\$16,200	\$32,400
Salary/Overhead		56,826	56,807	\$113,633
Various Admin Expenses		\$119,000	\$119,000	\$238,000
TOTAL ADMIN EXPENSES		\$192,026	\$192,007	\$384,033
Revenue				
Administrative Cost Allowance	94	\$250,000	\$64,033	\$314,033
EO (Non Admin + Project Mgmt)		\$35,000	\$35,000	\$70,000
TOTAL ADMIN REVENUES		\$285,000	\$99,033	\$384,033
SURPLUS/(DEFICIT)		\$92,974	-\$92,974	\$0
Project Management Enforceable Obligations				
Transit Village Project Management	89	\$15,000	\$15,000	\$30,000
IH Remediation Project Management	105	\$20,000	\$20,000	\$40,000
		\$35,000	\$35,000	\$70,000