

EXHIBIT A- Administrative Budget

1/8/2016

	<u>line</u>	15-16A	15-16B	Total
Administrative Expenses				
Space Rent		\$16,200	\$16,200	\$32,400
Salary/Overhead		\$56,817	\$56,817	\$113,634
Various Admin Expenses		\$88,847	\$88,847	\$177,694
TOTAL ADMIN EXPENSES		\$161,864	\$161,864	\$323,728
Revenue				
Administrative Cost Allowance	94	\$126,864	\$126,864	\$253,728
EO (Non Admin + Project Mgmt)		\$35,000	\$35,000	\$70,000
TOTAL ADMIN REVENUES		\$161,864	\$161,864	\$323,728
SURPLUS/(DEFICIT)		\$0	\$0	\$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