

EXHIBIT A- Administrative Budget

1/9/2017

	line	17-18A	17-18B	Total
Admin/Non Admin Staff Expenses				
Space Rent		\$16,200	\$16,200	\$32,400
Salary/Overhead		55,500	55,500	\$111,000
Various Admin Expenses		\$106,116	\$106,116	\$212,231
TOTAL ADMIN EXPENSES		\$177,816	\$177,816	\$355,631
Revenue				
Administrative Cost Allowance	94	\$142,815	\$142,815	\$285,631
EO (Non Admin + Project Mgmt)		\$35,000	\$35,000	\$70,000
TOTAL ADMIN REVENUES		\$177,815	\$177,815	\$355,631
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