

Exhibit 'A'

Agency/Committee	Budget				County Contribution			
	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
Contra Costa Transportation Authority	\$278,901,231	\$253,753,595	\$209,939,317	\$184,508,140	\$79,682	\$101,715	\$188,652	\$193,431 ^A
TRANSPAC (Central County)	\$190,440	\$204,222	\$204,222	\$229,956	\$29,534	\$31,867	\$31,867	\$35,196
TRANSPLAN (East County)	\$20,252	\$35,945	\$34,546	\$23,000	\$0 ^B	\$7,189	\$6,909	\$2,495
Southwest Area Transportation Committee	\$0 ^C	\$34,250	\$32,500	\$32,500 ^D	\$0 ^C	\$5,708	\$5,417	\$5,417 ^D
Tri-Valley Transportation Council	\$205,800	\$117,603	\$98,233	\$55,500	\$0 ^E	\$0 ^E	\$0 ^E	\$0 ^E
West Contra Costa Transportation Advisory Committee	\$1,212,194	\$2,659,143	\$4,705,907	\$4,002,460	\$36,675	\$36,675	\$39,675	\$42,772
Grand Total	\$280,529,917	\$256,804,758	\$215,014,725	\$188,851,556	\$145,891	\$183,154	\$272,520	\$279,311

^ACounty contribution is an estimate and subject to change due to fluctuating federal and state revenue which offset local contributions

^BTRANSPLAN had a sufficient carryover balance from FY 2013/14 to cover FY 2014/15 budget

^CMember agencies were not billed in FY 2014/15

^DFY 2017/18 budget and County contribution are estimates and subject to change. Agencies are charged actual costs which are available at years end

^ETVTC budget is covered by a 1% administration set-aside in the sub regional fee program