

**BOSTON REGION MPO
SFY 2027 PROJECTED REVENUE
JULY 1, 2026 - JUNE 30, 2027**

Description	Contract					SFY 2027		
	Budget	Direct Costs	Salary and Overhead	Start Date	End Date	Salary and Overhead	Direct Costs	Total
3C PL & Section 5303								
3C PL and 5303 FFY 2026	\$6,313,820	\$590,000	\$5,723,820	10/1/2025	9/30/2026	\$1,561,941	\$150,000	\$1,711,941
MD-Directed 5303 FFY 2026	\$357,896	\$0	\$357,896	10/1/2025	9/30/2026	\$126,000	\$0	\$126,000
3C PL and 5303 FFY 2027	\$6,039,738	\$180,000	\$5,859,738	10/1/2026	9/30/2027	\$4,395,000	\$150,000	\$4,545,000
MD-Directed 5303 FFY 2027	\$365,412	\$0	\$365,412	10/1/2026	9/30/2027	\$224,059	\$0	\$224,059
MPO Subtotal						\$6,307,000	\$300,000	\$6,607,000
MassDOT								
SPR Projects 2025 - 2026	\$425,000	\$0	\$425,000	10/1/2025	9/30/2026	\$117,000	\$0	\$117,000
SPR Projects 2026 - 2027	\$440,000	\$0	\$440,000	10/1/2026	9/30/2027	\$330,000	\$0	\$330,000
MassDOT Title VI	\$95,000	\$0	\$95,000	01/27/2020	1/31/2027	\$37,000	\$0	\$37,000
MassDOT Subtotal						\$484,000		\$484,000
MBTA								
MBTA Bus Shelter Maps	\$21,183	\$0	\$21,183	11/26/2024	11/30/2026	\$6,000	\$0	\$6,000
MBTA Map Support	\$18,000	\$0	\$18,000	3/31/2025	3/31/2028	\$7,000	\$0	\$7,000
MBTA Map and Signage Support Phase 2	\$93,204	\$0	\$93,204	7/1/2025	6/30/2029	\$20,000	\$0	\$20,000
MBTA FY 2026 National Transit Database	\$248,692	\$300	\$248,392	07/01/2025	12/31/2026	\$25,000	\$100	\$25,100
MBTA 2026 Triennial Title VI Program	\$165,962	\$1,000	\$164,962	06/01/2025	9/30/2026	\$55,000	\$1,000	\$56,000
MBTA Transit Data Collection	\$690,000	\$0	\$690,000	09/30/2025	9/30/2027	\$180,000	\$0	\$180,000
MBTA FY 2027 National Transit Database	\$238,852	\$300	\$238,552	07/01/2026	12/31/2027	\$170,000	\$200	\$170,200
MBTA Fare Equity	\$250,000	\$0	\$250,000	03/01/2026	2/28/2029	\$80,000	\$0	\$80,000
MBTA Service Monitoring 2027-2028	\$125,000	\$1,500	\$123,500	06/01/2026	5/30/2027	\$40,000	\$700	\$40,700
MBTA Avoided Carbon Study	\$140,000	\$0	\$140,000	06/01/2026	5/30/2027	\$130,000	\$0	\$130,000
MBTA Subtotal						\$713,000	\$2,000	\$715,000
Other								
Prioritization Process Pilot Program (P4)	\$1,488,000	TBD	\$1,488,000	est. 5/1/2026	est. 4/30/2029	\$170,000	\$279,000	\$449,000
Demonstration and Supplemental Planning (FY24 SS4A Grant)	\$9,386,720	TBD	\$9,386,720	est. 5/1/2026	est. 4/30/2030	\$500,000	\$150,000	\$650,000
Safety Forward (FY25 SS4A Grant)	\$6,250,000	TBD	\$6,250,000	est. 10/1/2026	est. 9/30/2030	\$250,000	\$75,000	\$325,000
Other Subtotal						\$920,000	\$504,000	\$1,424,000
Total						\$8,424,000	\$806,000	\$9,230,000