

**Boston Region Metropolitan Planning Organization**  
**REVISED SFY 2027 PROPOSED OPERATING BUDGET JULY 1, 2026 - JUNE 30, 2027**

	1	2	3	4	5	6
Line	Item	Approved SFY 2026 Budget	Projected Year-End SFY 2026 Expenses	Proposed SFY 2027 Budget	Proposed SFY 2027 vs. Projected SFY 2026	Proposed SFY 2027 vs. Approved SFY 2026
<b>1</b>	<b>Direct Labor/Salaries</b>	<b>\$3,320,000</b>	<b>\$3,104,000</b>	<b>\$3,760,000</b>	<b>21%</b>	<b>13%</b>
<b>2</b>	<b>Other Direct Costs</b>	<b>\$850,000</b>	<b>\$1,047,474</b>	<b>\$860,000</b>	<b>-18%</b>	<b>1%</b>
3	Information Technology (IT) Equipment	\$66,500	\$68,000	\$63,000	-7%	-5%
4	Consultants	\$651,000	\$800,000	\$650,000	-19%	0%
5	Conferences and Travel (Project-Related)	\$45,000	\$35,000	\$45,000	29%	0%
6	Translations and Interpretations	\$16,000	\$18,000	\$15,000	-17%	-6%
7	AMPO Membership Dues	\$26,000	\$23,666	\$24,000	1%	-8%
8	Participant Support Costs	\$27,000	\$44,750	\$36,000	-20%	33%
9	Other (Printing, Software Tools, Catering, & Misc)	\$18,500	\$58,058	\$27,000	-53%	46%
9.1	Printing	\$1,000	\$796	\$1,000	26%	0%
9.2	Data Collection Software and AQ cloud support	\$10,000	\$7,200	\$10,000	39%	0%
9.3	Catering for MPO Mtgs	\$2,500	\$1,250	\$2,000	60%	-20%
9.4	Unanticipated	\$5,000	\$49,245	\$14,000	-72%	180%
<b>10</b>	<b>Annual Indirect Costs</b>	<b>\$4,070,000</b>	<b>\$3,789,600</b>	<b>\$4,610,000</b>	<b>22%</b>	<b>13%</b>
<b>11</b>	<b>Indirect Timesheet Costs</b>	<b>\$2,475,000</b>	<b>\$2,162,000</b>	<b>\$2,705,000</b>	<b>25%</b>	<b>9%</b>
12	Paid Time Off (PTO) Benefits	\$1,075,000	\$950,000	\$1,210,000	27%	13%
13	Administrative Salaries	\$1,400,000	\$1,212,000	\$1,495,000	23%	7%
<b>14</b>	<b>Employee Insurance</b>	<b>\$233,000</b>	<b>\$234,750</b>	<b>\$253,000</b>	<b>8%</b>	<b>9%</b>
15	Medical	\$135,000	\$140,000	\$150,000	7%	11%
16	Workers' Compensation	\$4,000	\$4,000	\$5,000	25%	25%
17	Unemployment	\$3,000	\$0	\$3,000	--	0%
18	Medicare/FICA	\$68,000	\$69,500	\$70,000	1%	3%
19	Massachusetts Unemployment Health Insurance	\$5,000	\$3,250	\$5,000	54%	0%
20	Short-term Disability Insurance	\$18,000	\$18,000	\$20,000	11%	11%
<b>21</b>	<b>Employee Benefits and Other</b>	<b>\$126,300</b>	<b>\$112,550</b>	<b>\$129,300</b>	<b>15%</b>	<b>2%</b>
22	Tuition Assistance	\$3,000	\$0	\$3,000	--	0%
23	Training and Professional Development	\$43,000	\$45,000	\$45,000	0%	5%
24	Transit Subsidy	\$75,000	\$64,000	\$75,000	17%	0%
25	Bluebikes Membership Assistance	\$300	\$300	\$300	0%	0%
26	Staff Engagement Events	\$5,000	\$3,250	\$6,000	85%	20%
<b>27</b>	<b>General Supplies and Equipment</b>	<b>\$23,750</b>	<b>\$22,850</b>	<b>\$24,200</b>	<b>6%</b>	<b>2%</b>
28	Office Supplies	\$5,000	\$5,000	\$5,000	0%	0%
29	Office Equipment and Furniture	\$2,500	\$2,800	\$3,000	7%	20%
30	Postage	\$250	\$0	\$200	--	-20%
31	General Equipment Lease	\$1,000	\$450	\$500	11%	-50%
32	General Equipment Maintenance	\$1,000	\$300	\$500	67%	-50%
33	Depreciation Expense	\$14,000	\$14,300	\$15,000	5%	7%
<b>34</b>	<b>IT Supplies, Equipment, and Software</b>	<b>\$479,500</b>	<b>\$480,650</b>	<b>\$490,000</b>	<b>2%</b>	<b>2%</b>
35	IT Equipment	\$42,500	\$65,700	\$44,000	-33%	4%
36	IT Supplies	\$7,000	\$7,000	\$7,000	0%	0%
37	Internet and Telephone	\$55,000	\$55,250	\$56,000	1%	2%
38	Software Contracts and Subscriptions	\$375,000	\$352,700	\$383,000	9%	2%
<b>39</b>	<b>Premises</b>	<b>\$323,000</b>	<b>\$322,500</b>	<b>\$485,000</b>	<b>50%</b>	<b>50%</b>
40	Office Maintenance and Repair	\$3,000	\$6,500	\$125,000	1823%	4067%

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41	Office Rent and Storage	\$320,000	\$316,000	\$360,000	14%	13%
<b>42</b>	<b>Recruitment</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>20%</b>	<b>0%</b>
43	Recruitment/Job Advertisements	\$15,000	\$15,000	\$15,000	0%	0%
44	Relocation Expense	\$3,000	\$0	\$3,000	--	0%
<b>45</b>	<b>Professional Services</b>	<b>\$24,500</b>	<b>\$57,500</b>	<b>\$90,000</b>	<b>57%</b>	<b>267%</b>
46	Professional Services - Legal	\$15,000	\$20,000	\$75,000	275%	400%
47	Professional Services - Personnel	\$7,500	\$9,500	\$10,000	5%	33%
48	Temporary Help	\$2,000	\$28,000	\$5,000	-82%	150%
<b>49</b>	<b>Conference and Travel (Administration)</b>	<b>\$15,000</b>	<b>\$21,000</b>	<b>\$25,000</b>	<b>19%</b>	<b>67%</b>
50	Conference and Travel (Administration-related)	\$15,000	\$21,000	\$25,000	19%	67%
<b>51</b>	<b>Professional Fees</b>	<b>\$11,450</b>	<b>\$12,300</b>	<b>\$11,000</b>	<b>-11%</b>	<b>-4%</b>
52	Professional Memberships	\$2,700	\$3,300	\$5,000	52%	85%
53	Subscriptions and Publications	\$8,750	\$9,000	\$6,000	-33%	-31%
<b>54</b>	<b>Reproduction</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0%</b>	<b>0%</b>
55	Printing Services	\$500	\$500	\$500	0%	0%
<b>56</b>	<b>Other Costs</b>	<b>\$340,000</b>	<b>\$348,000</b>	<b>\$379,000</b>	<b>9%</b>	<b>11%</b>
57	Fiduciary Agent Fee - MAPC	\$335,000	\$347,000	\$374,000	8%	12%
58	Miscellaneous	\$5,000	\$1,000	\$5,000	400%	0%
<b>59</b>	<b>Total Annual Costs</b>	<b>\$8,240,000</b>	<b>\$7,941,074</b>	<b>\$9,230,000</b>	<b>16%</b>	<b>12%</b>
<b>60</b>	<b>Overhead Rate</b>	<b>122.59%</b>	<b>122.09%</b>	<b>122.61%</b>		

AMPO = Association of Metropolitan Planning Organizations. FICA = Federal Insurance Contributions Act. MAPC = Metropolitan Area Planning Council. SFY = State Fiscal Year.