

Boston Region Metropolitan Planning Organization
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
1	Direct Labor/Salaries	\$3,320,000	\$3,138,000	\$3,760,000	20%	13%
2	Other Direct Costs	\$850,000	\$1,047,474	\$860,000	-18%	1%
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%
10	Annual Indirect Costs	\$4,070,000	\$3,730,200	\$4,610,000	24%	13%
11	Indirect Timesheet Costs	\$2,475,000	\$2,131,000	\$2,705,000	27%	9%
12	Paid Time Off (PTO) Benefits	\$1,075,000	\$950,000	\$1,210,000	27%	13%
13	Administrative Salaries	\$1,400,000	\$1,181,000	\$1,495,000	27%	7%
14	Employee Insurance	\$233,000	\$235,750	\$253,000	7%	9%
15	Medical	\$135,000	\$141,000	\$150,000	6%	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%
21	Employee Benefits and Other	\$126,300	\$107,550	\$129,300	20%	2%
22	Tuition Assistance	\$3,000	\$0	\$3,000	--	0%
23	Training and Professional Development	\$43,000	\$40,000	\$45,000	13%	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%
27	General Supplies and Equipment	\$23,750	\$20,350	\$24,200	19%	2%
28	Office Supplies	\$5,000	\$2,500	\$5,000	100%	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%
34	IT Supplies, Equipment, and Software	\$479,500	\$457,150	\$490,000	7%	2%
35	IT Equipment	\$42,500	\$43,200	\$44,000	2%	4%
36	IT Supplies	\$7,000	\$6,000	\$7,000	17%	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%

39	Premises	\$323,000	\$322,500	\$485,000	50%	50%
40	Office Maintenance and Repair	\$3,000	\$6,500	\$125,000	1823%	4067%
41	Office Rent and Storage	\$320,000	\$316,000	\$360,000	14%	13%
42	Recruitment	\$18,000	\$10,000	\$18,000	80%	0%
43	Recruitment/Job Advertisements	\$15,000	\$10,000	\$15,000	50%	0%
44	Relocation Expense	\$3,000	\$0	\$3,000	--	0%
45	Professional Services	\$24,500	\$68,500	\$90,000	31%	267%
46	Professional Services - Legal	\$15,000	\$19,000	\$75,000	295%	400%
47	Professional Services - Personnel	\$7,500	\$9,500	\$10,000	5%	33%
48	Temporary Help	\$2,000	\$40,000	\$5,000	-88%	150%
49	Conference and Travel (Administration)	\$15,000	\$15,000	\$25,000	67%	67%
50	Conference and Travel (Administration-related)	\$15,000	\$15,000	\$25,000	67%	67%
51	Professional Fees	\$11,450	\$12,000	\$11,000	-8%	-4%
52	Professional Memberships	\$2,700	\$3,000	\$5,000	67%	85%
53	Subscriptions and Publications	\$8,750	\$9,000	\$6,000	-33%	-31%
54	Reproduction	\$500	\$400	\$500	25%	0%
55	Printing Services	\$500	\$400	\$500	25%	0%
56	Other Costs	\$340,000	\$350,000	\$379,000	8%	11%
57	Fiduciary Agent Fee - MAPC	\$335,000	\$347,000	\$374,000	8%	12%
58	Miscellaneous	\$5,000	\$3,000	\$5,000	67%	0%
59	Total Annual Costs	\$8,240,000	\$7,915,674	\$9,230,000	17%	12%
60	Overhead Rate	122.59%	118.87%	122.61%		