

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS  
FISCAL YEAR 2022-2023 BUDGET AND OWP - DRAFT  
INDIRECT COSTS**

<b>Total Direct Salaries from OWP (includes BOA)</b>	\$	4,433,010
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Total Indirect Expenditures		3,611,053
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Carry Forward (+/-) from FY 2020-21		(203,585)
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<b>Adjusted Indirect Total Costs<sup>1</sup></b>		<b>3,407,468</b>
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**INDIRECT RATE - FY 2022-23**

(Total Adjusted Indirect Costs ÷ Total Direct Salaries from OWP)		76.87%
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**EXPENDITURES:**

**Amount**

Building Cost	750,788
Career Development Program	75,000
Consultants	185,000
Depreciation	100,000
Insurance	126,906
Legal	186,297
Memberships	40,000
Miscellaneous	42,500
Office Equipment	45,000
Parking	10,500
Postage	500
Printing	1,000
Publications	1,500
Software & Maintenance	366,009
Supplies	10,000
Telephone/Telecommunications	22,500
Salaries and Benefits (Base Salary only)	1,647,553
<b>TOTAL FOR FY 2022-23</b>	<b>\$ 3,611,053</b>

<sup>1</sup>This dollar amount includes the over-absorbed amount of \$203,585 from FY 2020-21 Indirect Cost Calculation, per FTA/Caltrans ICAP audit procedures.

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS  
FISCAL YEAR 2022-2023 BUDGET AND OWP - DRAFT  
CAPITAL ASSET EXPENDITURE BUDGET**

**REVENUE**

Other Local (TDA)	\$ 200,000
<b>Total Revenue</b>	<b>200,000</b>

**EXPENDITURES**

Equipment	200,000
<b>Total Expenditures</b>	<b>\$ 200,000</b>

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS  
FISCAL YEAR 2022-2023 BUDGET AND OWP - DRAFT  
BOARD OF DIRECTORS AND ADVOCACY BUDGET**

**REVENUE:**

Membership Dues	\$ 941,064
Board and Advocacy reserve funds	95,002
Other Funds (est. interest on general account)	35,569

**TOTAL REVENUES:**


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**1,071,635**


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**EXPENDITURES:**

Advocacy - State Lobbyist	120,000
Advocacy - Federal Lobbyist	95,000
Advocacy - Other (Legal, Printing, etc.)	78,571
Advocacy - Meetings (cap to cap, asian chamber, advocacy meetings)	46,500
Advocacy - Membership (T4, CALCOG, Chamber, NARC)	32,000
Partnerships - Meetings	3,000
Partnerships - Regional Futures Forum	60,000
Partnerships - Peer Region	55,000
Board - Board Reimbursement	60,000
Board - Meetings	30,000
Labor, Benefits, and Overhead - Advocacy	91,303
Labor, Benefits, and Overhead - Technical Assistance	400,261

**TOTAL EXPENDITURES**


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**\$ 1,071,635**


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