

PIONEER VALLEY PLANNING COMMISSION
FY 2017 COMMISSION BUDGET
(July 1, 2016 through June 30, 2017)

Budget Category	FY 2017 BUDGET
STAFF	
Staff Salaries & Leave	\$3,097,500
Health/Dental/Group Insurance	\$413,000
Workers' Compensation	\$2,000
Unemployment Compensation/Health Tax	\$5,000
Federal Medicare Tax	\$41,300
FICA Taxes	\$6,200
Temporary Personnel	\$4,000
GASB 45	\$60,000
Subtotal	\$3,629,000
OFFICE EXPENDITURES	
PVPC Rent-60 Congress St.	\$242,100
Additional Rent	\$66,000
Tenant Reserve Contribution	\$16,524
In-House Improvements	\$5,000
Off-Site Storage	\$6,948
Gas	\$8,000
Electric	\$29,500
Telephone (PVPC, Computer, Project)	\$38,000
Office Supplies	\$20,000
Printer (Ink & Toner)	\$10,000
Computer Supplies/Equipment/Software	\$60,000
Computer Maintenance	\$6,000
Postage/Delivery Services	\$20,000
Printing/Copying	\$30,000
Janitorial Services	\$15,000
Technical Equipment (Traffic, Air, Monitoring)	\$5,000
Office Equipment & Furniture (Repair & Purch)	\$3,000
Subtotal	\$581,072
MISCELLANEOUS	
Membership Fees & Dues	\$23,000
Books/Subscriptions/Data Acquisitions	\$15,000
Insurance	\$11,000
Regular Travel & Reimbursements	\$50,000
Conferences-(Lodging/Transportation/Meals)	\$20,000
Training/Seminars	\$10,000
Advertising	\$45,000
Professional Services (Legal & Audit)-PVPC	\$42,500
Professional Services (Legal & Audit)-Other	\$15,000
Tuition Reimbursement	\$1,000
Meeting Expenses-(Annual,Sponsored,Project)	\$22,005
Miscellaneous	\$20,000
Equipment Leases	\$18,000
Subtotal	\$292,505
Consultants/Subcontractors	\$750,000
Subtotal	\$750,000
SUBTOTAL	\$5,252,577
PASS-THROUGH FUNDS	
Pass-Through to other Agency	\$800,000
Revolving Loan Funds (HMLP)	\$480,000
Housing Rehab Costs (CDF,Local)	\$100,000
Subtotal	\$1,380,000
GRAND TOTAL BUDGET	\$6,632,577