

**Regional Storm Water Management Program  
Appendix B  
FY2012 Work Program Budget**

In March the Regional Storm Water Management Coordinating Council (RSWMCC) approved the FY2012 Work Scope at a funding level of \$288,000. Completion of the full work program is contingent upon receiving this level of funding from participating local governments. The budget is presented in Table 1.

**Table 1**

<b>Budget Category</b>	<b>Justification</b>	<b>Total Project</b>
<b>Personnel/Salary</b>	Approximately 50% of the budget pays salary for planning staff, manager & director oversight, and administrative, fiscal and technology support staff.	<b>\$ 144,000</b>
<b>Fringe Benefit Rate</b>	41.4% of salary. (Fixed)	<b>\$ 59,616</b>
<b>Travel</b>	Approximately 2% of budget goes to in-region travel for project meetings, conducting presentations and provide support to program participants. This also covers out-of-region travel to meet with TCEQ as needed, attend the annual Region 6 MS4 conference and possibly one national conference.	<b>\$ 5,760</b>
<b>Supplies</b>	Approximately 1.5% of the budget pays for consumable supplies.	<b>\$ 4,320</b>
<b>Contractual</b>		<b>0</b>
<b>Other (misc.)</b>	Covers printing, copying, mailing, postage, GIS, network services, rent, communications. This represents approximately 13% of the budget. Many of these items are fixed charges (e.g. rent, network services).	<b>\$ 38,264</b>
<b>Indirect Cost Rate:</b>	Accounts for approximately 12.5% of the budget and is calculated from a 17.7% rate applied just to salary and fringe and is based on letter from cognizant agency (TxDOT).	<b>\$ 36,040</b>
<b>Total Costs</b>		<b>\$288,000</b>