

**REGIONAL TRANSPORTATION PLANNING PROGRAM
ESTIMATED ALLOCATION OF STAFF/TIME/COSTS
FISCAL YEAR 2008**

The (ADD name) Area Development District is applying for funds from the Commonwealth of Kentucky to continue the operation of the Regional Transportation Planning Program.

This grant application is for a period of one (1) year and the TOTAL PROGRAM REQUEST is \$**XXXX** with a STATE SHARE of \$**XXXX**, and a LOCAL SHARE of \$**XXXX**. Please note that these amounts do not include any carry forward funds from previous fiscal years or for the “Data Verification” or Roadway Centerline Maintenance Oversight efforts for specific ADDS. These tasks are being addressed in separate contracts with KYTC and will be billed separately.

In Section 1 below, the ADD should identify (1) the staff Assigned to this program (by name) and (2) the percentage of time for each staff person assigned to this program.

In Section 2, the ADD should identify by each staff person assigned to this program, (1) the total wage/fringe cost for each employee, (2) the number of person-hours per year allocated to this program and (3) the total fiscal year costs by employee.

Section 3 addresses the total program by budgeted expenditure type and by funding source.

The Staff/Funding Attachment for Fiscal Year 2008 should be completed and submitted to the KYTC Division of Planning no later than August 31, 2007.

For each Work Element of the Annual Work Program, the ADD should complete the staff/funding commitment section requiring (1) staff assigned to the task, (2) person-hours required, (3) estimated percent of total budget, (4) specific deliverables and timelines. The specific Work Element pages should be completed and submitted to the KYTC Division of Planning with the Timeline for all AWP Tasks no later than August 31, 2007.

**Area Development District
 Estimated Allocation Staff/Time/Costs
 Regional Transportation Program
 Fiscal Year 2008**

SECTION 1

<u>STAFF</u>	<u>PERCENTAGE-TIME</u>
(Name/Title)	
(Name/Title)	
(Name/Title)	

SECTION 2

Direct Wages and Fringe

<u>Wage & Fringe Rate</u>	<u>ADD Account No.:</u> XXXX
Administrative \$XXXX	Hours Budgeted: XXX Wage and Fringe: \$XX,XXX
Planning \$XXXX	Hours Budgeted: XXX Wage and Fringe: \$XX,XXX
Planning \$XXXX	Hours Budgeted XXXX Wage and Fringe: \$XX,XXX
TOTAL HRS	XXXX
TOTAL WAGE/FRINGE	\$XXX,XXX

SECTION 3

<u>Program Budget</u>	<u>Funding Sources:</u>
Direct Wages and Fringe \$XX,XXX	KYTC Regional Planning Funds \$XX,XXX
Direct Travel \$X,XXX	Local Cash Match \$XX,XXX
Direct Other \$X,XXX	
Indirect Costs \$X,XXX	
TOTAL PROGRAM \$XXX,XXX	TOTAL PROGRAM FUNDS \$XXX,XXX