

**Washington Suburban Transit Commission
Fiscal Year 2019 APPROVED Administrative Budget**

	FY 2019	ALLOCATION			
		MDOT	Montgomery	Prince George's	MTA
PERSONNEL COSTS*					
Employee Salaries	\$ 175,299	\$ 58,433	\$ 58,433	\$ 58,433	\$ -
Employee and Retiree Benefits	139,866	45,105	40,705	40,705	13,350
<i>Personnel Costs Total</i>	\$ 315,165	\$ 103,538	\$ 99,138	\$ 99,138	\$ 13,350
COMMISSIONER COMPENSATION					
State of Maryland Commissioners	\$ 40,250	\$ 40,250	\$ -	\$ -	\$ -
Montgomery County Commissioners	22,500	-	22,500	-	-
Prince George's County Commissioners	-	-	-	-	-
<i>Commissioner Compensation Total</i>	\$ 62,750	\$ 40,250	\$ 22,500	\$ -	\$ -
OPERATING EXPENSES					
Accounting/Audit fees	\$ 15,900	\$ 3,975	\$ 3,975	\$ 3,975	\$ 3,975
Bank/Payroll fees	2,000	500	500	500	500
Software Maintenance	1,200	300	300	300	300
Insurance	2,200	550	550	550	550
Internet service	3,500	875	875	875	875
Local travel	660	165	165	165	165
Miscellaneous	1,000	250	250	250	250
Public Forum	-	-	-	-	-
Office supplies	1,200	300	300	300	300
Rent	61,000	15,250	15,250	15,250	15,250
Office telephone services	3,000	750	750	750	750
<i>Operating Expenses Total</i>	\$ 91,660	\$ 22,915	\$ 22,915	\$ 22,915	\$ 22,915
TOTAL ADMINISTRATIVE EXPENDITURES	\$ 469,575	\$ 166,703	\$ 144,553	\$ 122,053	\$ 36,265
REVENUES					
Grants and Contributions	\$ 469,575	\$ 166,703	\$ 144,553	\$ 122,053	\$ 36,265
<i>Revenues Total</i>	\$ 469,575	\$ 166,703	\$ 144,553	\$ 122,053	\$ 36,265
TOTAL ADMINISTRATIVE REVENUES	\$ 469,575	\$ 166,703	\$ 144,553	\$ 122,053	\$ 36,265

* There are three permanent Washington Suburban Transit Commission (WSTC) employees: a Senior Transit Planner, a Financial Analyst, and an Administrative Assistant. The personnel cost for these positions is allocated equally among Montgomery County, Prince George's County, and the Maryland Department of Transportation (MDOT).