

9-1-1 Implemenation Planning Project

Current as of November 3, 2019

	Revenue	Budget	Actual Expenses	Delta
9-1-1 Consortium Fees	\$ 410,000.00			
FY18 PM Salary / Benefits (Sep -Nov)		\$ 39,619.01	\$ 39,619.01	\$ -
FY19 PM Salary (Dec 1- Aug 16)		\$ 151,500.00	\$ 110,711.77	\$ 40,788.23
FY19 PM Benefits (Dec 1 - Aug 16)		\$ 23,739.00	\$ 17,114.32	\$ 6,624.68
MCP Contract (Modified)		\$ 145,808.00	\$ 104,227.20	\$ 41,580.80
<i>Deliverable 1 (Paid)</i>		\$ 17,371.20	\$ 17,371.20	
<i>Deliverable 2 (Paid)</i>		\$ 11,580.80	\$ 11,580.80	
<i>Deliverable 3</i>		\$ 46,323.20	\$ 46,323.20	
<i>Deliverable 4</i>		\$ 17,371.20	\$ 17,371.20	
<i>Deliverable 5</i>		\$ 11,580.80	\$ 11,580.80	
<i>Additional Optional Services (Not Required)</i>		\$ 11,580.80	\$ -	
<i>Owner-Controlled Contingency (Not Required)</i>		\$ 30,000.00	\$ -	
Crowe Contract (Consortium Cost)		\$ -	\$ 80,000.00	
Total	\$ 410,000.00	\$ 360,666.01	\$ 351,672.30	\$ 88,993.71
Funds at End of Project (Estimate)			\$ 58,327.70	