

2019 ARCH Administrative Budget

FINAL 12/13/18

I. ANNUAL OPERATING EXPENSES

Item	2018 Budget	2019 Budget	Change Budget	Percent Change
Staffing *				
Housing Mgr	\$ 124,152	\$ 122,301	\$ (1,851)	-1.49%
Benefits	\$ 41,083	\$ 40,904	\$ (179)	-0.44%
Housing Planner I	\$ 106,995	\$ 110,462	\$ 3,467	3.24%
Benefits	\$ 37,592	\$ 38,477	\$ 885	2.35%
Housing Planner II	\$ 92,203	\$ 104,531	\$ 12,328	13.37%
Benefits	\$ 34,581	\$ 37,261	\$ 2,680	7.75%
Clerk I	\$ 75,606	\$ 78,056	\$ 2,450	3.24%
Benefits	\$ 31,204	\$ 31,833	\$ 630	2.02%
Clerk II	\$ 57,999	\$ 62,872	\$ 4,873	8.40%
Benefits	\$ 27,621	\$ 28,721	\$ 1,100	3.98%
Sub-total	\$ 629,035	\$ 655,417	\$ 26,382	4.2%
Rent	\$ 23,700	\$ 24,293	\$ 593	3%
Utilities	Incl^	Incl^	Incl^	Incl^
Telephone	\$ 4,375	\$ 4,375	\$ -	0%
Operating				
Travel/Training	\$ 2,000	\$ 2,000	\$ -	0%
Auto Mileage	\$ 3,245	\$ 3,342	\$ 97	3%
Copier Costs	\$ 1,750	\$ 1,750	\$ -	0%
Office Supplies	\$ 2,800	\$ 2,800	\$ -	0%
Office Equipment Service	\$ 2,000	\$ 2,000	\$ -	0%
Fax/Postage	\$ 825	\$ 825	\$ -	0%
Periodical/Membership	\$ 3,914	\$ 3,992	\$ 78	2%
Misc. (e.g. events,etc.)	\$ 1,680	\$ 1,680	\$ -	0%
Insurance	\$ 9,900	\$ 10,310	\$ 410	4%
Equipment Replacement	\$ 2,000	\$ 2,000	\$ -	0%
Organization Admin**	\$ 12,100	\$ 9,615	\$ (2,485)	-21%
Sub-total	\$ 42,214	\$ 40,315	\$ (1,899)	-4%
TOTAL	\$ 699,324	\$ 724,400	\$ 25,076	3.59%

* Actual salary increases based on Bellevue's approved Cost of Living Adjustment

** Includes IT service fee to Bellevue

II. ARCH ADMINISTRATIVE BUDGET: 2019 IN-KIND CONTRIBUTIONS

Salary	Annual Cost	Value of In-Kind Contributions		Required Cash
			Bellevue	
Manager	\$ 122,301	\$	122,301	\$ -
Benefits	\$ 40,904	\$	40,904	\$ -
Associate Planner I	\$ 110,462			\$ 110,462.01
Benefits	\$ 38,477			\$ 38,476.71
Associate Planner II	\$ 104,531			\$ 104,531.16
Benefits	\$ 37,261			\$ 37,260.89
Clerk I	\$ 78,056			\$ 78,055.63
Benefits	\$ 31,833			\$ 31,833.41
Clerk II	\$ 62,872			\$ 62,872.09
Benefits	\$ 28,721			\$ 28,720.78
Sub-total	\$ 655,417	\$	163,204	\$ 492,212.68
Rent at Together Center	\$ 24,293			\$ 24,293.00
Utilities	Incl^			
Telephone	\$ 4,375			\$ 4,375.00
Travel/Training	\$ 2,000			\$ 2,000.00
Auto Mileage	\$ 3,342			\$ 3,342.35
Copier Costs	\$ 1,750			\$ 1,750.00
Office Supplies	\$ 2,800			\$ 2,800.00
Office Equipment	\$ 2,000			\$ 2,000.00
Fax/Postage	\$ 825			\$ 825.00
Periodical/Membership	\$ 3,992			\$ 3,992.28
Misc.	\$ 1,680			\$ 1,680.00
Insurance	\$ 10,310	\$	5,000	\$ 5,310.00
Equipment Replacement	\$ 2,000			\$ 2,000.00
Organization Admin	\$ 9,615	\$	9,615	\$ -
Sub-total	\$ 40,315	\$	14,615	\$ 25,699.63
TOTAL	\$ 724,400	\$	177,819	\$ 546,580.31

III. ARCH ADMINISTRATIVE BUDGET: RESOURCE DISTRIBUTION

A. Cash Contributions	2018		2019 Change		Percent Change
					3.55%
Bellevue	\$	-	\$	8,085	\$ 8,085
Bothell	\$	56,795	\$	58,811	\$ 2,016
Issaquah	\$	43,666	\$	45,217	\$ 1,550
King County	\$	46,815	\$	48,477	\$ 1,662
Kirkland	\$	111,075	\$	115,019	\$ 3,943
Mercer Island	\$	32,185	\$	33,327	\$ 1,143
Newcastle	\$	14,460	\$	14,974	\$ 513
Redmond	\$	75,890	\$	78,584	\$ 2,694
Woodinville	\$	14,936	\$	15,466	\$ 530
Beaux Arts Village	\$	1,690	\$	1,750	\$ 60
Clyde Hill	\$	4,050	\$	4,193	\$ 144
Hunts Point	\$	1,690	\$	1,750	\$ 60
Medina	\$	4,077	\$	4,221	\$ 145
Yarrow Point	\$	1,690	\$	1,750	\$ 60
Sammamish	\$	78,014	\$	80,784	\$ 2,770
Kenmore	\$	28,771	\$	29,793	\$ 1,021
Other	\$	4,200	\$	4,200	\$ -
TOTAL	\$	520,004	\$	546,400	\$ 26,396.06
B. In-Kind Contributions		2018		2019 Change	Percent Change
Bellevue	\$	179,531	\$	177,819	\$ (1,712)
TOTAL	\$	167,943	\$	177,819	\$ (1,712)
C. Total Contributions		2018		2019 Change	Percent Change
Bellevue	\$	179,531	\$	185,904	\$ 6,373 3.55%
Bothell	\$	56,795	\$	58,811	\$ 2,016 3.55%
Issaquah	\$	43,666	\$	45,217	\$ 1,550 3.55%
King County	\$	46,815	\$	48,477	\$ 1,662 3.55%
Kirkland	\$	111,075	\$	115,019	\$ 3,943 3.55%
Mercer Island	\$	32,185	\$	33,327	\$ 1,143 3.55%
Newcastle	\$	14,460	\$	14,974	\$ 513 3.55%
Redmond	\$	75,890	\$	78,584	\$ 2,694 3.55%
Woodinville	\$	14,936	\$	15,466	\$ 530 3.55%
Beaux Arts Village	\$	1,690	\$	1,750	\$ 60 3.55%
Clyde Hill	\$	4,050	\$	4,193	\$ 144 3.55%
Hunts Point	\$	1,690	\$	1,750	\$ 60 3.55%
Medina	\$	4,077	\$	4,221	\$ 145 3.55%
Yarrow Point	\$	1,690	\$	1,750	\$ 60 3.55%
Sammamish	\$	78,014	\$	80,784	\$ 2,770 3.55%
Kenmore	\$	28,771	\$	29,793	\$ 1,021 3.55%
Other	\$	4,200	\$	4,200	\$ - 0.00%
TOTAL REVENUE	\$	699,535	\$	724,219	\$ 24,684.38 3.53%
TOTAL COSTS	\$	699,324	\$	724,400	\$ 25,075.64 3.59%
BALANCE	\$	211	\$	(181)	