

2016 ARCH Administrative Budget

12/10/2015

I. ANNUAL OPERATING EXPENSES

Item	2015 Budget	2016 Budget	Change Budget	Percent Change
Staffing *				
Sub-total	\$ 580,799	\$ 598,055	\$ 17,256	3%
Rent	\$ 22,248	\$ 23,000	\$ 752	3%
Utilities	Incl^	Incl^	Incl^	Incl^
Telephone	\$ 3,395	\$ 4,375	\$ 980	29%
Operating				
Travel/Training	\$ 2,000	\$ 2,000	\$ -	0%
Auto Mileage	\$ 3,150	\$ 3,000	\$ (150)	-5%
Copier Costs	\$ 2,000	\$ 2,000	\$ -	0%
Office Supplies	\$ 2,348	\$ 2,550	\$ 202	9%
Office Equipment Service	\$ 1,500	\$ 1,850	\$ 350	23%
Fax/Postage	\$ 1,200	\$ 935	\$ (265)	-22%
Periodical/Membership	\$ 3,700	\$ 3,700	\$ -	0%
Misc. (e.g. events,etc.)	\$ 1,680	\$ 1,680	\$ -	0%
Insurance	\$ 9,135	\$ 9,135	\$ -	0%
Reorganization Admin	\$ 650	\$ 650	\$ -	0%
Sub-total	\$ 27,363	\$ 27,500	\$ 137	1%
TOTAL	\$ 633,805	\$ 652,930	\$ 19,125	3.02%

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

II. ARCH ADMINISTRATIVE BUDGET: RESOURCE DISTRIBUTION

A. Cash Contributions		2015		2016 Change		
Bellevue	\$	-	\$	5,530	\$ 5,530	
Bothell	\$	52,732	\$	54,323	\$ 1,591	
Issaquah	\$	40,543	\$	41,766	\$ 1,223	
King County	\$	43,466	\$	44,778	\$ 1,312	
Kirkland	\$	103,129	\$	106,241	\$ 3,112	
Mercer Island	\$	29,882	\$	30,784	\$ 902	
Newcastle	\$	13,426	\$	13,831	\$ 405	
Redmond	\$	70,461	\$	72,587	\$ 2,126	
Woodinville	\$	13,868	\$	14,286	\$ 418	
Beaux Arts Village	\$	1,569	\$	1,616	\$ 47	
Clyde Hill	\$	3,760	\$	3,873	\$ 113	
Hunts Point	\$	1,569	\$	1,616	\$ 47	
Medina	\$	3,785	\$	3,899	\$ 114	
Yarrow Point	\$	1,569	\$	1,616	\$ 47	
Sammamish	\$	60,644	\$	62,474	\$ 1,830	
Kenmore	\$	26,713	\$	27,519	\$ 806	
Other	\$	-		\$	-	
TOTAL	\$	467,116	\$	486,741	\$ 19,625.21	
B. In-Kind Contributions		2015		2016 Change		
Bellevue	\$	166,688	\$	166,188	\$ (500)	
TOTAL	\$	-	\$	166,188	\$ (500)	
C. Total Contributions *		2015		2016 Change		Percent Change
Bellevue	\$	166,688	\$	171,718	\$ 5,030	3.0%
Bothell	\$	52,732	\$	54,323	\$ 1,591	3.0%
Issaquah	\$	40,543	\$	41,766	\$ 1,223	3.0%
King County	\$	43,466	\$	44,778	\$ 1,312	3.0%
Kirkland	\$	103,129	\$	106,241	\$ 3,112	3.0%
Mercer Island	\$	29,882	\$	30,784	\$ 902	3.0%
Newcastle	\$	13,426	\$	13,831	\$ 405	3.0%
Redmond	\$	70,461	\$	72,587	\$ 2,126	3.0%
Woodinville	\$	13,868	\$	14,286	\$ 418	3.0%
Beaux Arts Village	\$	1,569	\$	1,616	\$ 47	3.0%
Clyde Hill	\$	3,760	\$	3,873	\$ 113	3.0%
Hunts Point	\$	1,569	\$	1,616	\$ 47	3.0%
Medina	\$	3,785	\$	3,899	\$ 114	3.0%
Yarrow Point	\$	1,569	\$	1,616	\$ 47	3.0%
Sammamish	\$	60,644	\$	62,474	\$ 1,830	3.0%
Kenmore	\$	26,713	\$	27,519	\$ 806	3.0%
Other	\$	-		\$	-	
TOTAL	\$	633,804	\$	652,929	\$ 19,124.60	3.0%
TOTAL COSTS	\$	633,804	\$	652,930	\$ 19,125.97	3.0%