

2017 ARCH Administrative Budget

Final 12/19/16

I. ANNUAL OPERATING EXPENSES

Item	2016 Budget	2017 Budget	Change Budget	Percent Change
Staffing *				
Sub-total	\$ 598,055	\$ 617,676	\$ 19,621	3%
Rent	\$ 23,000	\$ 23,250	\$ 250	1%
Utilities	\$ -	Incl^	Incl^	Incl^
Telephone	\$ 4,375	\$ 4,375	\$ -	0%
Operating				
Travel/Training	\$ 2,000	\$ 2,000	\$ -	0%
Auto Mileage	\$ 3,000	\$ 3,150	\$ 150	5%
Copier Costs	\$ 2,000	\$ 1,750	\$ (250)	-13%
Office Supplies	\$ 2,550	\$ 2,750	\$ 200	8%
Office Equipment Service	\$ 1,850	\$ 1,900	\$ 50	3%
Fax/Postage	\$ 935	\$ 825	\$ (110)	-12%
Periodical/Membership	\$ 3,700	\$ 3,800	\$ 100	3%
Misc. (e.g. events,etc.)	\$ 1,680	\$ 1,680	\$ -	0%
Insurance	\$ 9,135	\$ 10,000	\$ 865	9%
Equipment Replacement		\$ 2,000	\$ 2,000	
Reorganization Admin	\$ 650	\$ 650	\$ -	0%
Sub-total	\$ 27,500	\$ 30,505	\$ 3,005	11%
TOTAL	\$ 652,930	\$ 675,806	\$ 22,876	3.50%

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

II. ARCH ADMINISTRATIVE BUDGET: RESOURCE DISTRIBUTION

A. Cash Contributions		2016		2017 Change		Percent Change	
						2.00%	
Bellevue	\$	5,530	\$	7,209	\$	1,679	
Bothell	\$	54,323	\$	55,410	\$	1,086	
Issaquah	\$	41,766	\$	42,601	\$	835	
King County	\$	44,778	\$	45,673	\$	896	
Kirkland	\$	106,241	\$	108,366	\$	2,125	
Mercer Island	\$	30,784	\$	31,400	\$	616	
Newcastle	\$	13,831	\$	14,108	\$	277	
Redmond	\$	72,587	\$	74,039	\$	1,452	
Woodinville	\$	14,286	\$	14,572	\$	286	
Beaux Arts Village	\$	1,616	\$	1,649	\$	32	
Clyde Hill	\$	3,873	\$	3,951	\$	77	
Hunts Point	\$	1,616	\$	1,649	\$	32	
Medina	\$	3,899	\$	3,977	\$	78	
Yarrow Point	\$	1,616	\$	1,649	\$	32	
Sammamish	\$	62,474	\$	69,346	\$	6,872	
Kenmore	\$	27,519	\$	28,069	\$	550	
Other			\$	4,200	\$	4,200	
TOTAL	\$	486,741	\$	507,866	\$	21,125.59	
B. In-Kind Contributions		2016		2017 Change		Percent Change	
Bellevue	\$	166,188	\$	167,943	\$	1,756	1.06%
TOTAL	\$	166,188	\$	167,943	\$	1,756	
C. Total Contributions		2016		2017 Change		Percent Change	
Bellevue	\$	171,718	\$	175,152	\$	3,434	2.00%
Bothell	\$	54,323	\$	55,410	\$	1,086	2.00%
Issaquah	\$	41,766	\$	42,601	\$	835	2.00%
King County	\$	44,778	\$	45,673	\$	896	2.00%
Kirkland	\$	106,241	\$	108,366	\$	2,125	2.00%
Mercer Island	\$	30,784	\$	31,400	\$	616	2.00%
Newcastle	\$	13,831	\$	14,108	\$	277	2.00%
Redmond	\$	72,587	\$	74,039	\$	1,452	2.00%
Woodinville	\$	14,286	\$	14,572	\$	286	2.00%
Beaux Arts Village	\$	1,616	\$	1,649	\$	32	2.00%
Clyde Hill	\$	3,873	\$	3,951	\$	77	2.00%
Hunts Point	\$	1,616	\$	1,649	\$	32	2.00%
Medina	\$	3,899	\$	3,977	\$	78	2.00%
Yarrow Point	\$	1,616	\$	1,649	\$	32	2.00%
Sammamish	\$	62,474	\$	69,346	\$	6,872	11.00%
Kenmore	\$	27,519	\$	28,069	\$	550	2.00%
Other			\$	4,200	\$	4,200.00	
TOTAL	\$	652,929	\$	675,810	\$	22,881.23	3.50%
TOTAL COSTS	\$	652,930	\$	675,806	\$	22,876.26	3.50%