

ATTACHMENT A

2018 ARCH Administrative Budget

12/15/2017 Final

I. ANNUAL OPERATING EXPENSES

Item	2017 Budget	2018 Budget	Change Budget	Percent Change
Staffing *				
Sub-total	\$ 617,676	\$ 629,035	\$ 11,359	2%
Rent	\$ 23,250	\$ 23,700	\$ 450	2%
Utilities	Incl^	Incl^	Incl^	Incl^
Telephone	\$ 4,375	\$ 4,375	\$ -	0%
Operating				
Travel/Training	\$ 2,000	\$ 2,000	\$ -	0%
Auto Mileage	\$ 3,150	\$ 3,245	\$ 95	3%
Copier Costs	\$ 1,750	\$ 1,750	\$ -	0%
Office Supplies	\$ 2,750	\$ 2,800	\$ 50	2%
Office Equipment Service	\$ 1,900	\$ 2,000	\$ 100	5%
Fax/Postage	\$ 825	\$ 825	\$ -	0%
Periodical/Membership	\$ 3,800	\$ 3,914	\$ 114	3%
Misc. (e.g. events,etc.)	\$ 1,680	\$ 1,680	\$ -	0%
Insurance	\$ 10,000	\$ 9,900	\$ (100)	-1%
Equipment Replacement	\$ 2,000	\$ 2,000	\$ -	
Organization Admin**	\$ 650	\$ 12,100	\$ 11,450	
Sub-total	\$ 30,505	\$ 42,214	\$ 11,709	38%
TOTAL	\$ 675,806	\$ 699,324	\$ 23,518	3.48%

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

** In 2018 includes \$11,450 IT service fee to Bellevue

III. ARCH ADMINISTRATIVE BUDGET: RESOURCE DISTRIBUTION

A. Cash Contributions		2017	2018	Change	Percent Change
					2.50%
Bellevue	\$	7,209	\$	0	\$ (7,208)
Bothell	\$	55,410	\$	56,795	\$ 1,385
Issaquah	\$	42,601	\$	43,666	\$ 1,065
King County	\$	45,673	\$	46,815	\$ 1,142
Kirkland	\$	108,366	\$	111,075	\$ 2,709
Mercer Island	\$	31,400	\$	32,185	\$ 785
Newcastle	\$	14,108	\$	14,460	\$ 353
Redmond	\$	74,039	\$	75,890	\$ 1,851
Woodinville	\$	14,572	\$	14,936	\$ 364
Beaux Arts Village	\$	1,649	\$	1,690	\$ 41
Clyde Hill	\$	3,951	\$	4,050	\$ 99
Hunts Point	\$	1,649	\$	1,690	\$ 41
Medina	\$	3,977	\$	4,077	\$ 99
Yarrow Point	\$	1,649	\$	1,690	\$ 41
Sammamish	\$	69,346	\$	78,014	\$ 8,668
Kenmore	\$	28,069	\$	28,771	\$ 702
Other	\$	4,200	\$	4,200	\$ -
TOTAL	\$	507,866	\$	520,004	\$ 12,137.73
B. In-Kind Contributions		2017	2018	Change	Percent Change
Bellevue	\$	167,943	\$	179,531	\$ 11,587
TOTAL	\$	167,943	\$	179,531	\$ 11,587
C. Total Contributions		2017	2018	Change	Percent Change
Bellevue	\$	175,152	\$	179,531	\$ 4,379 2.5%
Bothell	\$	55,410	\$	56,795	\$ 1,385 2.5%
Issaquah	\$	42,601	\$	43,666	\$ 1,065 2.5%
King County	\$	45,673	\$	46,815	\$ 1,142 2.5%
Kirkland	\$	108,366	\$	111,075	\$ 2,709 2.5%
Mercer Island	\$	31,400	\$	32,185	\$ 785 2.5%
Newcastle	\$	14,108	\$	14,460	\$ 353 2.5%
Redmond	\$	74,039	\$	75,890	\$ 1,851 2.5%
Woodinville	\$	14,572	\$	14,936	\$ 364 2.5%
Beaux Arts Village	\$	1,649	\$	1,690	\$ 41 2.5%
Clyde Hill	\$	3,951	\$	4,050	\$ 99 2.5%
Hunts Point	\$	1,649	\$	1,690	\$ 41 2.5%
Medina	\$	3,977	\$	4,077	\$ 99 2.5%
Yarrow Point	\$	1,649	\$	1,690	\$ 41 2.5%
Sammamish	\$	69,346	\$	78,014	\$ 8,668 12.5%
Kenmore	\$	28,069	\$	28,771	\$ 702 2.5%
Other	\$	4,200	\$	4,200	\$ -
TOTAL REVENUE	\$	675,810	\$	699,535	\$ 23,724.85 3.5%
TOTAL COSTS	\$	675,806	\$	699,324	\$ 23,517.72 3.5%
BALANCE	\$	4	\$	211	