

# 2017 Budget



Mid-Ohio Regional  
Planning Commission

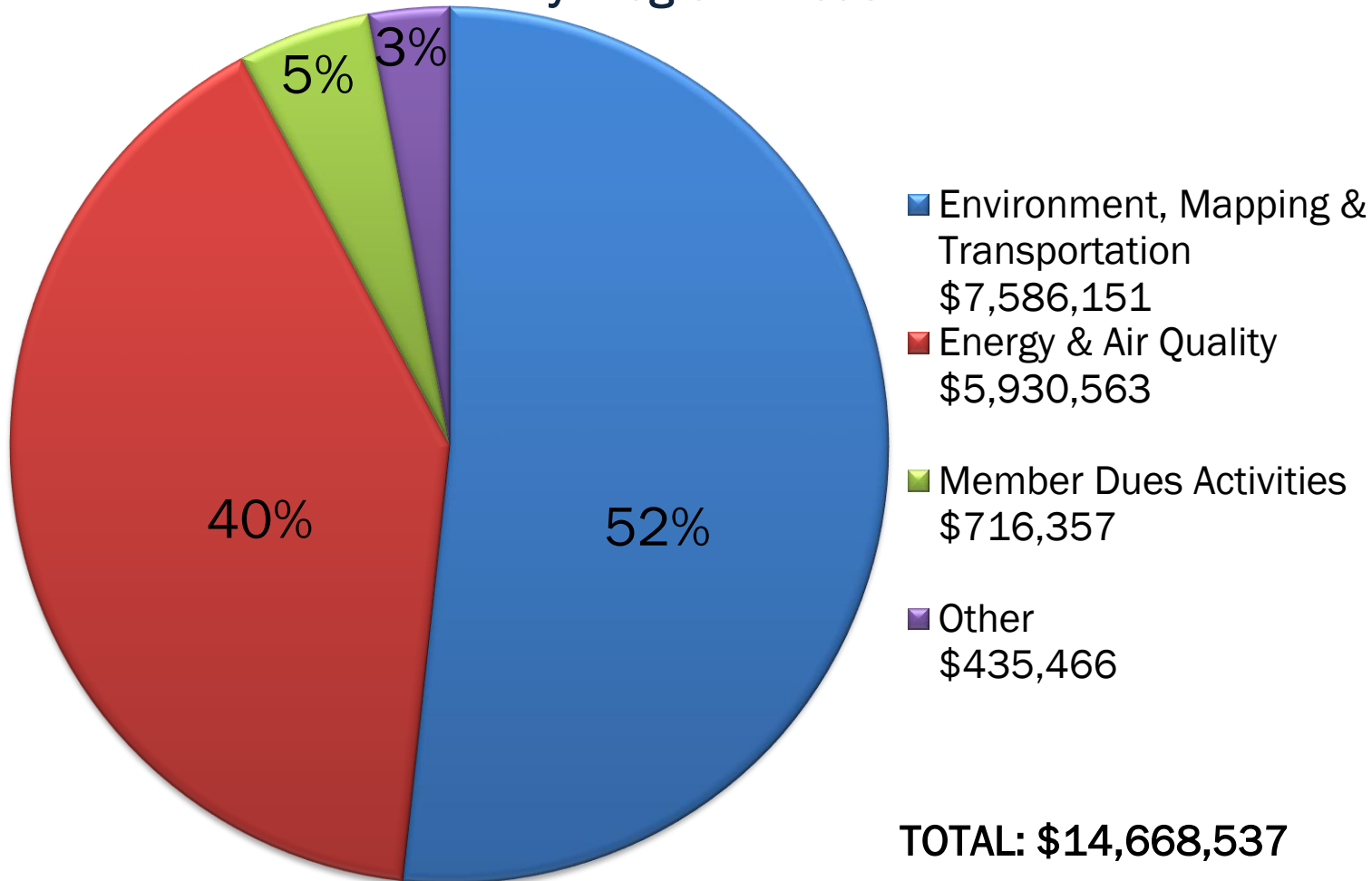
## Approach for 2017 Budget

- **Align Budget to Advance Regional & Agency Strategic Priorities**
- **Continue fiscally-conservative approach**
- **Focus on long-term stability, innovation, & success**
- **Maintain MORPC Values**
  - **Continuously Improve & Innovate**
  - **Build Value for Our Members**
  - **Be a Great Place to Work**

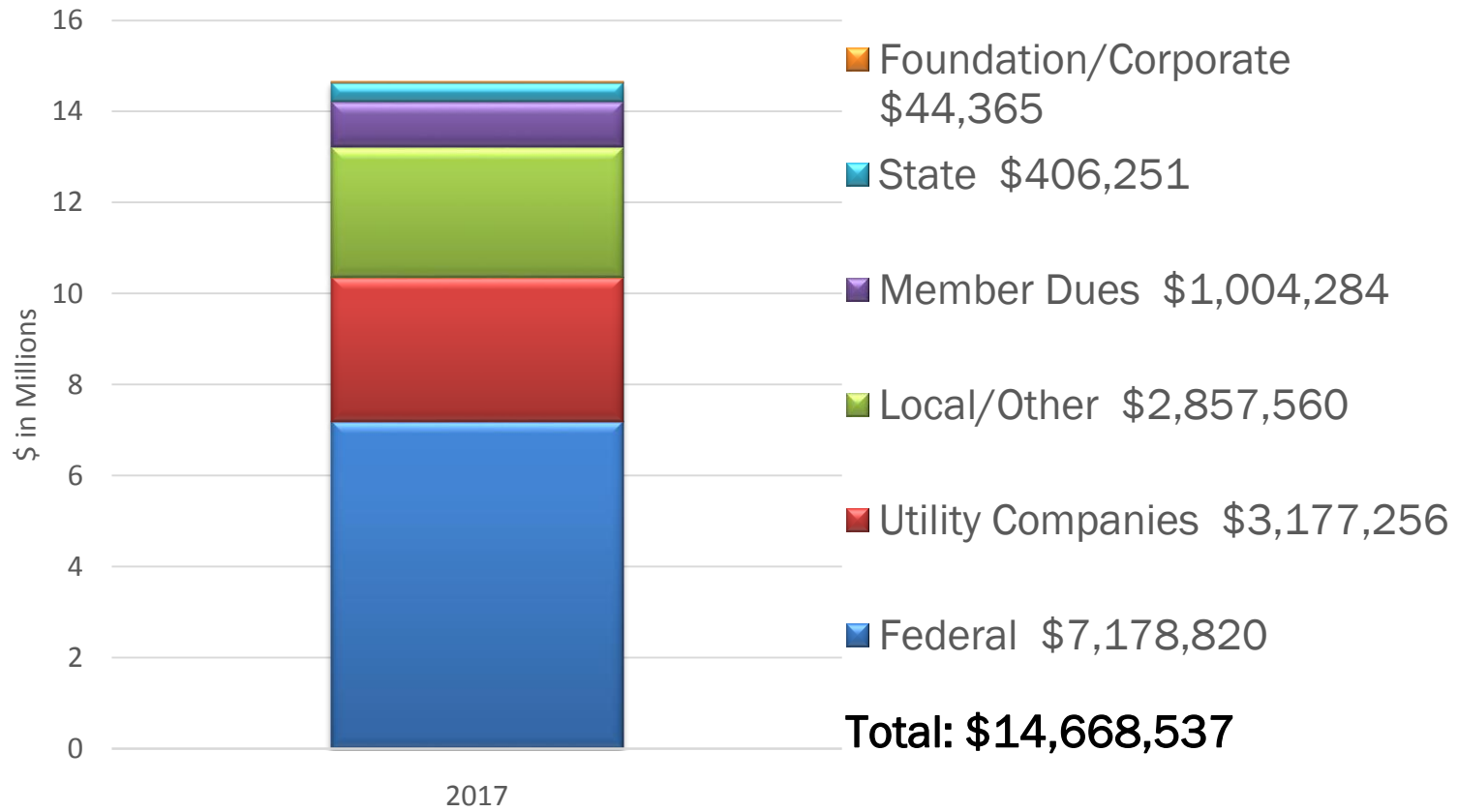
## Focus on Long-term Success

- **Continue Fiscally Conservative Budget Approach**
- **Downward Pressure on Fringe and Indirect**
  - Fringe down by 5.5 points
  - Indirect down by 1 point
  - Increased benefits in the form of PTO
  - Provide additional overhead support
- **Office and Public Meeting Space Lease or Purchase Options**
  - Enter into a lease or purchase option by October 2017
  - Long Term home for MORPC

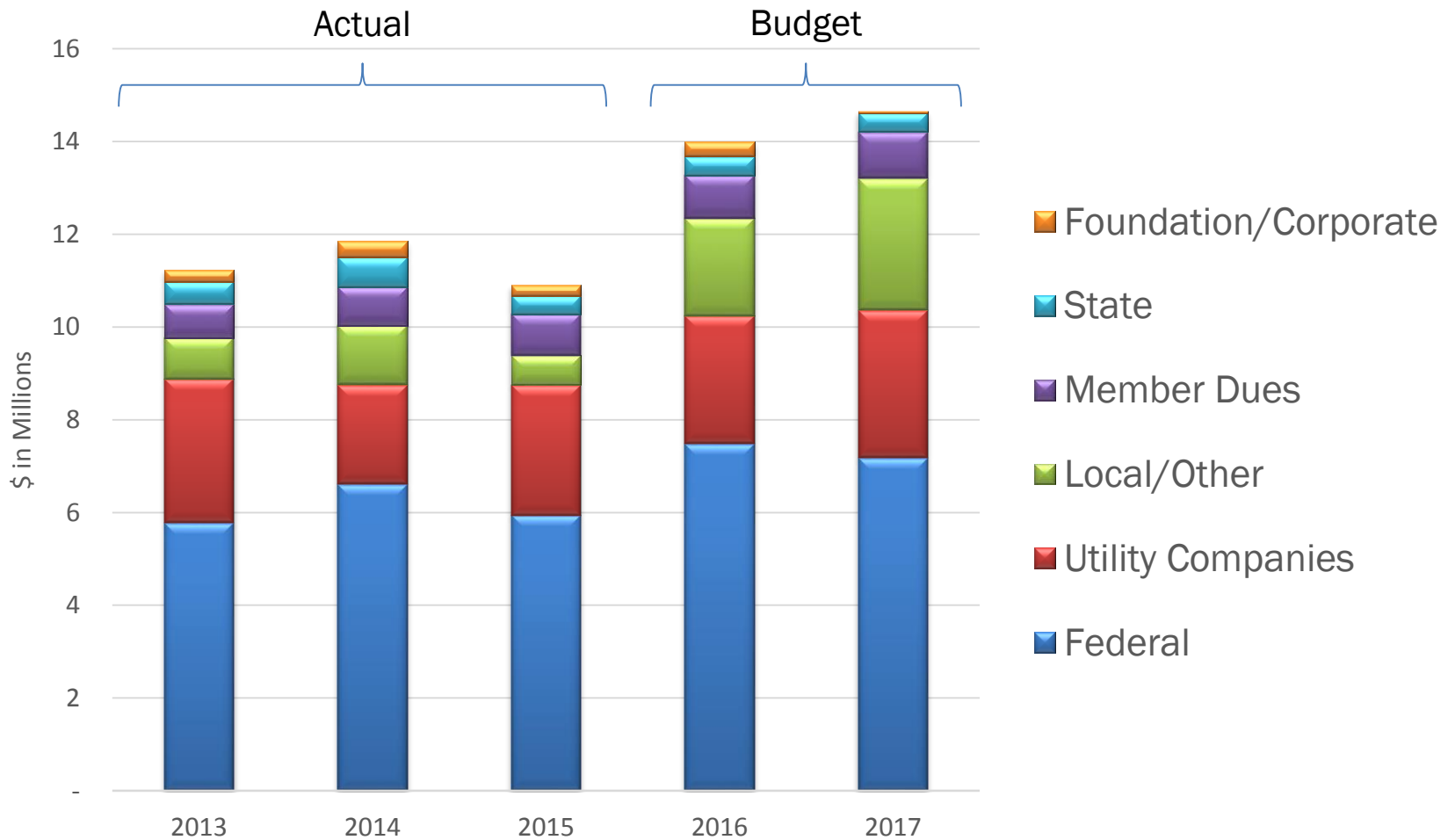
## 2017 Revenue Budget By Program Areas



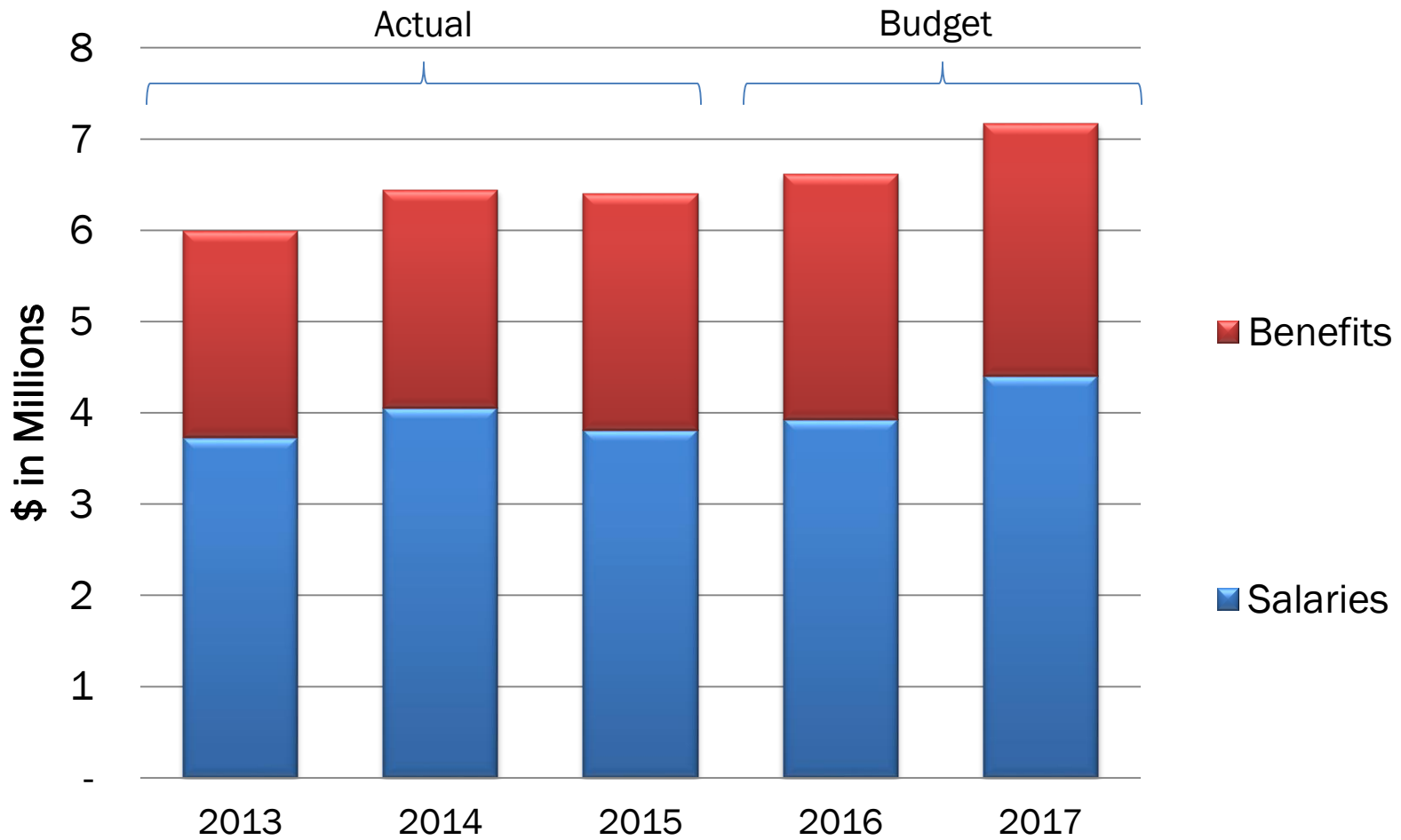
## 2017 Revenue Budget By Funding Source



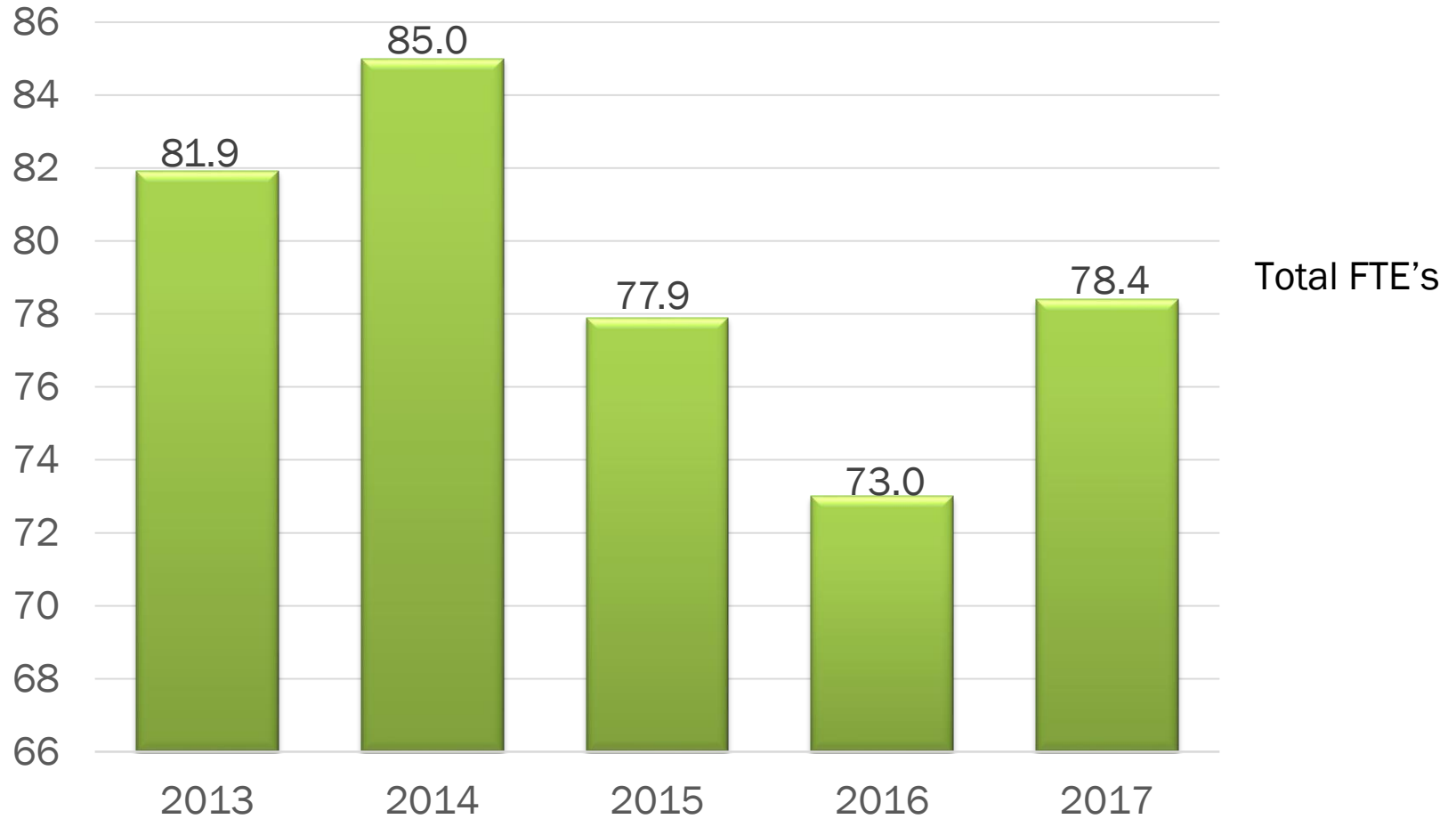
## 5 Year Revenue Comparison



## Staff Salaries and Benefits

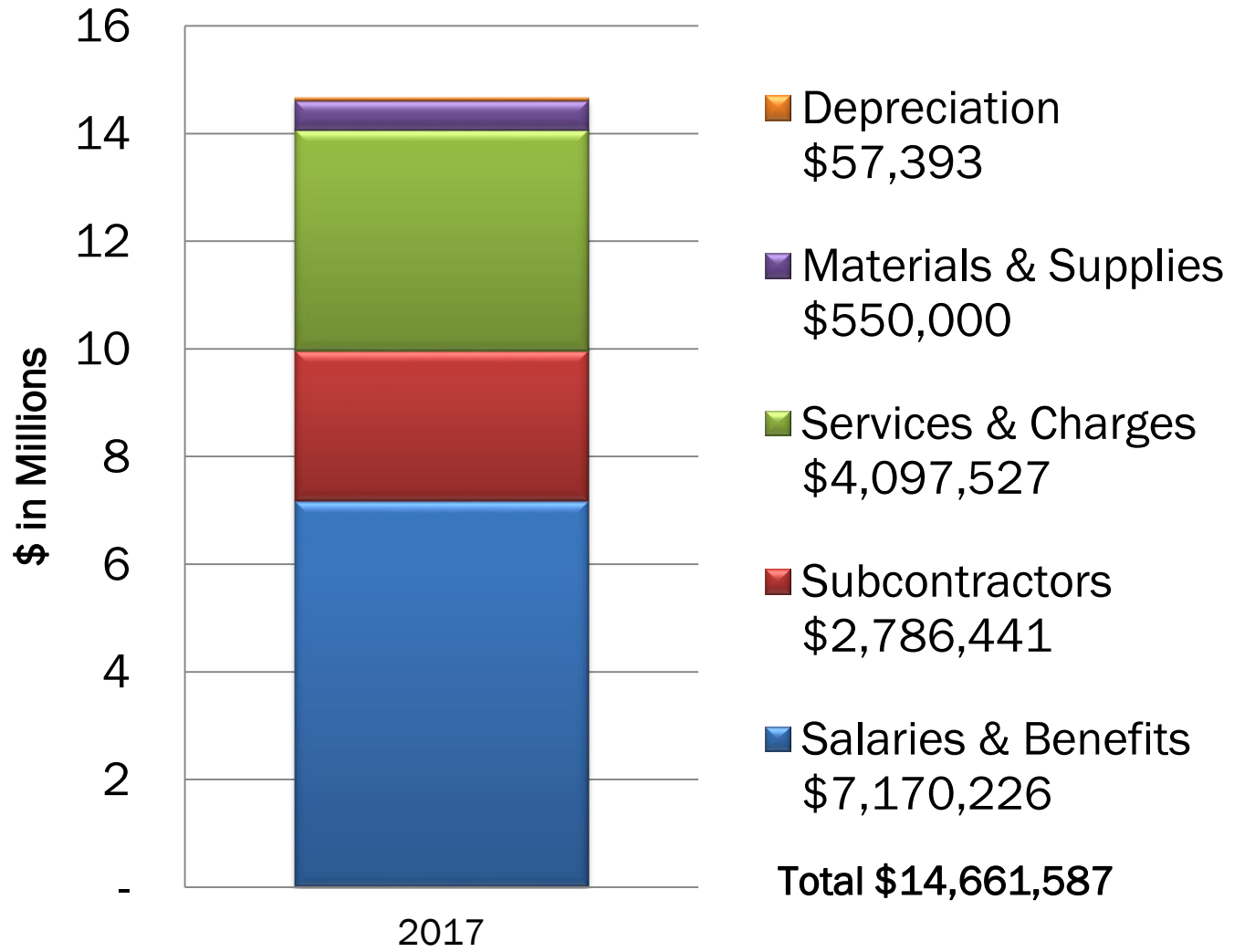


## Staff Size Full Time Equivalents

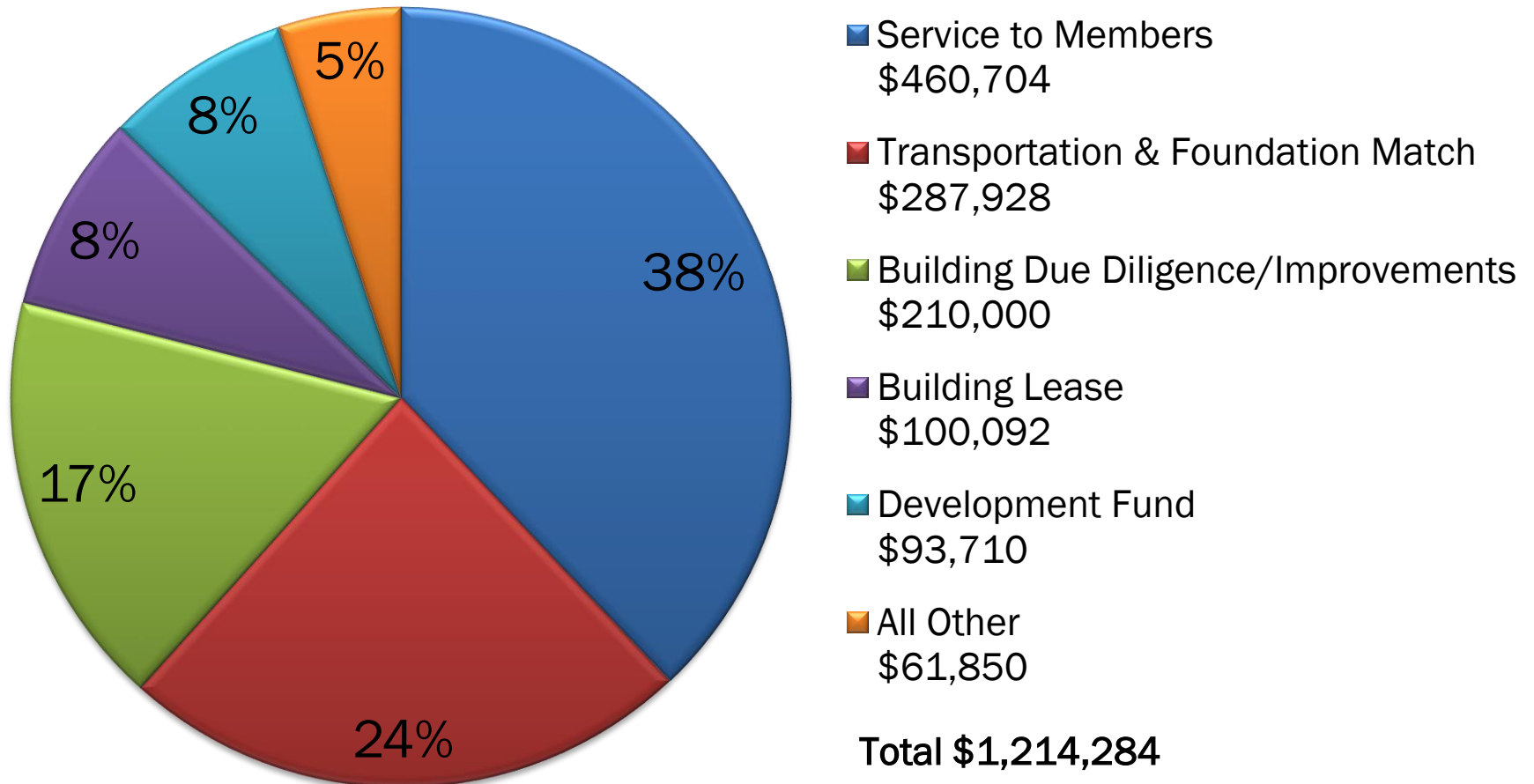




## 2017 Operating Expense Budget



## Use of 2017 Members' Dues (Per-Capita Fees)



## Appropriations and Reserves

- **Appropriations mirrors the agency expenses**
  - **Sets authorized appropriation levels for MORPC**
  - **Establishes authorization levels for the transfer of funds**
    - **Operating and Capital Expenses**
    - **Operating and Management Reserves**
  - **Balance of Reserves going into 2017:**
    - **Operating Reserve \$1.3M**
    - **Management Reserve \$100K**
    - **Building Reserve \$1M**



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