

**Central Transportation Planning Staff**

Draft SFY 2022 Revenue Projections

		Contract				SFY2022			
CTPS Contract Number	Description	Budget	Direct Costs	Labor and Overhead	Start Date	End Date	Salary & Overhead	Direct Costs	Total
<b>3C PL &amp; 5303</b>									
C2021	3C PL, 5303, and MD 5303 FFY 2021	\$4,803,935	\$85,000	\$4,718,935	10/1/20	9/30/21	\$1,382,801	\$40,000	\$1,422,801
C2022	3C PL, 5303, and MD 5303 FFY 2022	\$4,615,994	\$152,500	\$4,463,494	10/1/21	9/30/22	\$3,405,812	\$106,250	\$3,512,062
<b>MPO Subtotal</b>							<b>\$4,788,613</b>	<b>\$146,250</b>	<b>\$4,934,863</b>
<b>MassDOT/Other</b>									
C1321.2	SPR Projects 2020 - 2021	\$507,000	\$600	\$506,400	10/1/20	12/31/21	\$215,000	\$600	\$215,600
C1322	SPR Projects 2021 - 2022	\$500,000	\$0	\$500,000	10/1/21	9/30/22	\$375,000		\$375,000
C0730	On-Call Modeling Support	\$850,000	\$0	\$850,000	6/1/18	3/31/22	\$100,000		\$100,000
TBD	On-Call Modeling Support FY22	\$300,000	\$0	\$300,000	1/1/22	9/30/22	\$300,000		\$300,000
C0731	MassDOT Title VI Program	\$95,000	\$0	\$95,000	2/1/20	1/31/22	\$30,000		\$30,000
C0732	Silverline Extension Alternatives	\$115,000	\$0	\$115,000	9/1/20	6/30/22	\$55,000		\$55,000
C0733	Wellington Circle Study	\$108,664	\$0	\$108,664	1/8/21	12/31/21	\$75,000		\$75,000
<b>MassDOT Subtotal</b>							<b>\$1,150,000</b>	<b>\$600</b>	<b>\$1,150,600</b>
<b>MBTA</b>									
C0938	AFC 2.0 Equity Analysis	\$76,972	\$0	\$76,972	1/15/21	12/31/23	\$55,000		\$55,000
C0931	MBTA 2020 Triennial Title VI Report	\$139,632	\$500	\$139,132	7/26/19	12/31/21	\$38,000		\$38,000
C0935	MBTA 2021 NTD	\$123,317	\$200	\$123,117	7/1/20	12/31/21	\$14,000		\$14,000
TBD	MBTA 2022 NTD	\$127,288	\$200	\$127,088	7/1/21	12/31/22	\$96,587	\$150	\$96,737
TBD	MBTA 2022 Title VI Monitoring	\$77,000	\$500	\$76,500	7/26/19	12/31/21	\$39,300	\$500	\$39,800
TBD	MBTA Mapping Support	\$18,000	\$0	\$18,000	7/1/21	6/30/24	\$6,000		\$6,000
C0930	MBTA Transit Service Data Collection	\$540,000	\$1,725	\$538,275	7/1/19	11/30/22	\$180,000		\$180,000
C0934	Prioritization of Dedicated Bus Lanes	\$82,245	\$0	\$82,245	6/10/20	7/31/21	\$8,000		\$8,000
C0918	Rider Oversight Committee Support III	\$24,500	\$0	\$24,500	7/1/17	12/31/21	\$3,000		\$3,000
TBD	Rider Oversight Committee Support IV	\$24,500	\$0	\$24,500	1/1/22	12/31/25	\$3,000		\$3,000
C0925	Service Equity Analysis Support	\$115,000	\$0	\$115,000	6/1/18	3/31/21	\$60,000		\$60,000
TBD	SFY 2023 Fare Equity Analysis	\$20,000	\$0	\$20,000	8/1/21	6/30/22	\$20,000		\$20,000
<b>MBTA Subtotal</b>							<b>\$522,887</b>	<b>\$650</b>	<b>\$523,537</b>
<b>Other</b>									
TBD	Anticipated Other Contracts	\$80,000	\$0	\$80,000	7/1/21	6/30/22	\$80,000		\$80,000
<b>Other Subtotal</b>							<b>\$80,000</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Total</b>							<b>\$6,541,500</b>	<b>\$147,500</b>	<b>\$6,689,000</b>

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Title VI Specialist  
Boston Region MPO  
10 Park Plaza, Suite 2150  
Boston, MA 02116  
[civilrights@ctps.org](mailto:civilrights@ctps.org)

**By Telephone:**

857.702.3702 (voice)

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