

**North Delta Regional Planning and Development District, Inc.**  
**Planning and Administrative Costs**  
**For the year ending June 30, 2022**

ADOPTED

Planning Activities

385,517

	Grant Programs			
	FTA	FHWA (PL)	SAFETY	Total
Federal Share	45,801	262,613	207,850	516,264
Local Match Needed	11,450	65,653		77,103
Regional Human Resources	15,000			15,000
<b>Total Program</b>	<b>72,251</b>	<b>328,266</b>	<b>207,850</b>	<b>608,367</b>
	Match Allocation			
City of Monroe	11,450	25,356		36,805
Ouachita Parish PJ	-	33,792		33,792
City of West Monroe	-	6,505		6,505
	11,450	65,653		77,102

**Other Local Activities Operated by OCOG (Sch 2):**

Administration of Ambulance Ordinance	35,000
City of Monroe	25,861
Ouachita Parish Police Jury	3,695
City of West Monroe	6,057
	70,613
<b>Total Contract Costs</b>	<b>456,130</b>

**Schedule 2**

**Other Local Activities Operated by OCOG:**

Enterprise Community	
Renewal Community	
Ambulance	
Public Information & Statistics	
Administration	
Technical Assistance	
Enterprise Zones	
Mapping	
Accounting	
Monitoring (Pass-Through Agencies)	
Administration of Ambulance Ordinance	35,000
City of Monroe	25,861
Ouachita Parish Police Jury	3,695
City of West Monroe	6,057
	70,613
<b>Total Contract Costs</b>	<b>456,130</b>

**Ouachita Council of Governments  
Budget Comparison  
For the year ending June 30, 2022**

Category/Years	FTA		FTA HUMAN SERVICES		FHWA (PL)		SAFETY		Local		Total	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Personnel	36,190	37,786	9,900	9,900	169,160	183,829	114,257	116,396	24,217	24,217	353,724	372,127
Fringe	7,677	8,015	2,100	2,100	42,290	45,957	28,564	29,099	4,274	4,274	84,904	89,445
Travel	548	573	150	150	3,021	3,283	2,040	2,079	712	712	6,472	6,796
Operating Expenses	10,418	10,878	2,850	2,850	87,601	95,197	59,169	60,277	6,410	6,410	166,448	175,612
<b>Total</b>	<b>54,833</b>	<b>57,251</b>	<b>15,000</b>	<b>15,000</b>	<b>302,071</b>	<b>328,266</b>	<b>204,031</b>	<b>207,850</b>	<b>35,613</b>	<b>35,613</b>	<b>611,548</b>	<b>643,980</b>

2,418

26,195

3,819

32,432

**Ouachita Council of Governments**  
**Budget Distribution**  
**For the year ending June 30, 2022**

	City of Monroe	Ouachita Parish Police Jury		City of West Monroe	Current Ambulance Ordinance		New Ambulance Ordinance	Total
		0	33,792		6,506	0		
FTA - Match	11,450	0	0	0	0	0	0	11,450
FHWA (PL) - Match	25,355	33,792	6,506	6,506	0	0	0	65,653
Total Local Match	36,805	33,792	6,506	6,506	0	0	0	77,103
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Ambulance Ordinance fee			35,000		35,000		35,000	35,000
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Other Local Activities	25,861	3,695	6,057		0		0	35,613
Local Agencies	13,495	0	8,483		0		0	21,978
Requesting Funds (Sch 1)	76,161	37,487	21,046	5,000	35,000			169,693

	Amount Requested	Ouachita Parish Police Jury		City of West Monroe	City of Monroe		Total
		0	492		2,066	13,495	
Ouachita Multi-Purpose CAP	11,500	0	492		0		492
Senior Adult Academic Program	16,940	0	2,066		0		2,066
La Dept of Veterans Affairs	15,876	0	2,381		13,495		15,876
Ouachita Council on Aging	26,508	0	1,309		0		1,309
Assoc for Retarded Citizens/Ouachita	35,383	0	1,235		0		1,235
GoCare	20,000	0	1,000		0		1,000
	126,207	-	8,483	13,495			21,978

Total/Subtotal			35613	71381			0
North Delta Administrative Costs							21,978
Total							