



FY22 Priorities and Budget

FY22 PRIORITIES



Maximize the regional impact of federal resources.

Continue to deliver high-quality member services, especially for small towns.

FY22 PRIORITIES



Encourage public transportation coordination.

Expand housing choices in priority places.

FY22 PRIORITIES



Be a resource and partner to members and the state on:

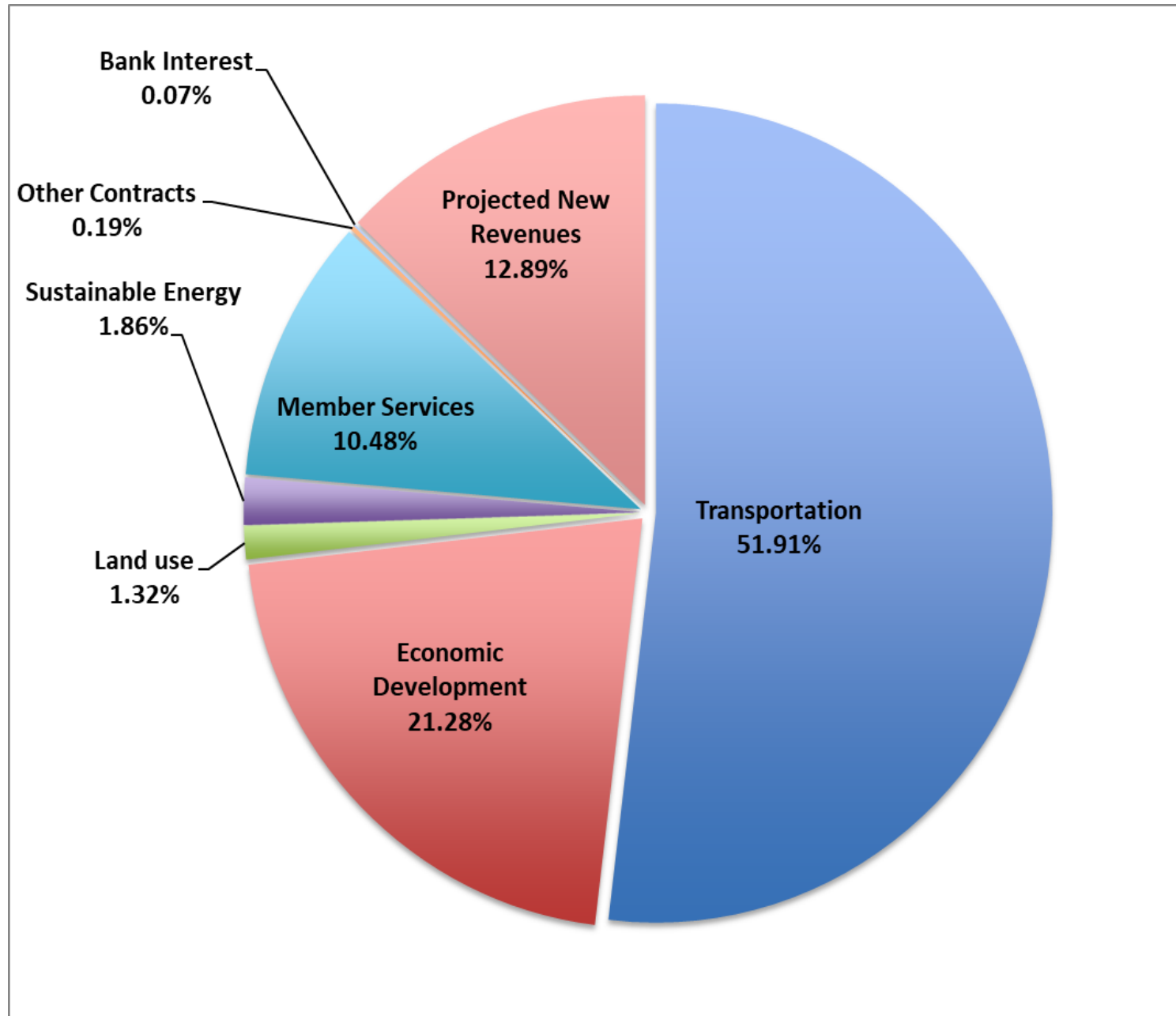
- Climate-friendly transportation
- Broadband
- Racial equity

FY22 BUDGET SUMMARY

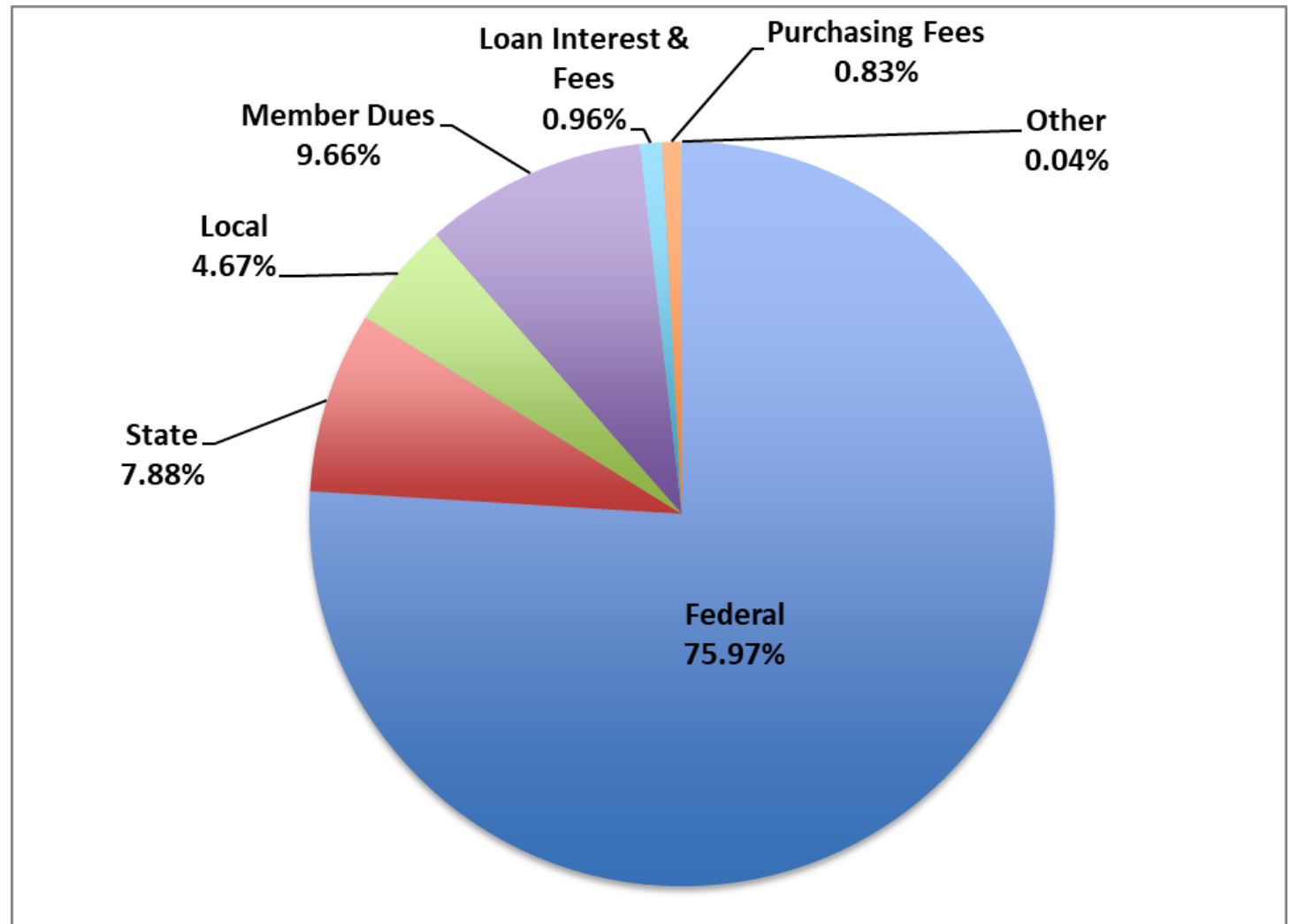


REVENUES				
	TOTAL FY 2022		TOTAL FY 2021	DIFFERENCE
Transportation	\$ 2,516,233	\$	1,892,913	\$ 623,320
Economic Development	\$ 1,031,198	\$	1,237,070	\$ (205,872)
Land Use	\$ 63,795	\$	57,163	\$ 6,632
Sustainable Energy	\$ 90,000	\$	90,000	\$ -
Member Services	\$ 508,146	\$	540,184	\$ (32,038)
Other Contracts	\$ 9,000	\$	18,000	\$ (9,000)
Corporate Contributions and Sponsorships	\$ -	\$	18,000	\$ (18,000)
Bank Interest - General	\$ 1,800	\$	7,000	\$ (5,200)
Bank Interest - Revolving Loan Funds	\$ 1,800	\$	9,000	\$ (7,200)
Projected New Revenues	\$ 625,000	\$	200,000	\$ 425,000
TOTAL REVENUES	\$ 4,846,972	\$	4,069,330	\$ 777,642
EXPENSES				
	TOTAL FY 2022		TOTAL FY 2021	DIFFERENCE
Personnel	\$ 2,505,593	\$	1,720,973	\$ 784,620
Office	\$ 230,287	\$	204,136	\$ 26,151
Consulting Services	\$ 1,410,768	\$	1,269,112	\$ 141,656
Meetings and Travel	\$ 22,933	\$	60,301	\$ (37,368)
Other Direct Expenses	\$ 352,391	\$	164,808	\$ 187,583
TOTAL EXPENSES	\$ 4,846,972	\$	4,069,330	\$ 777,642

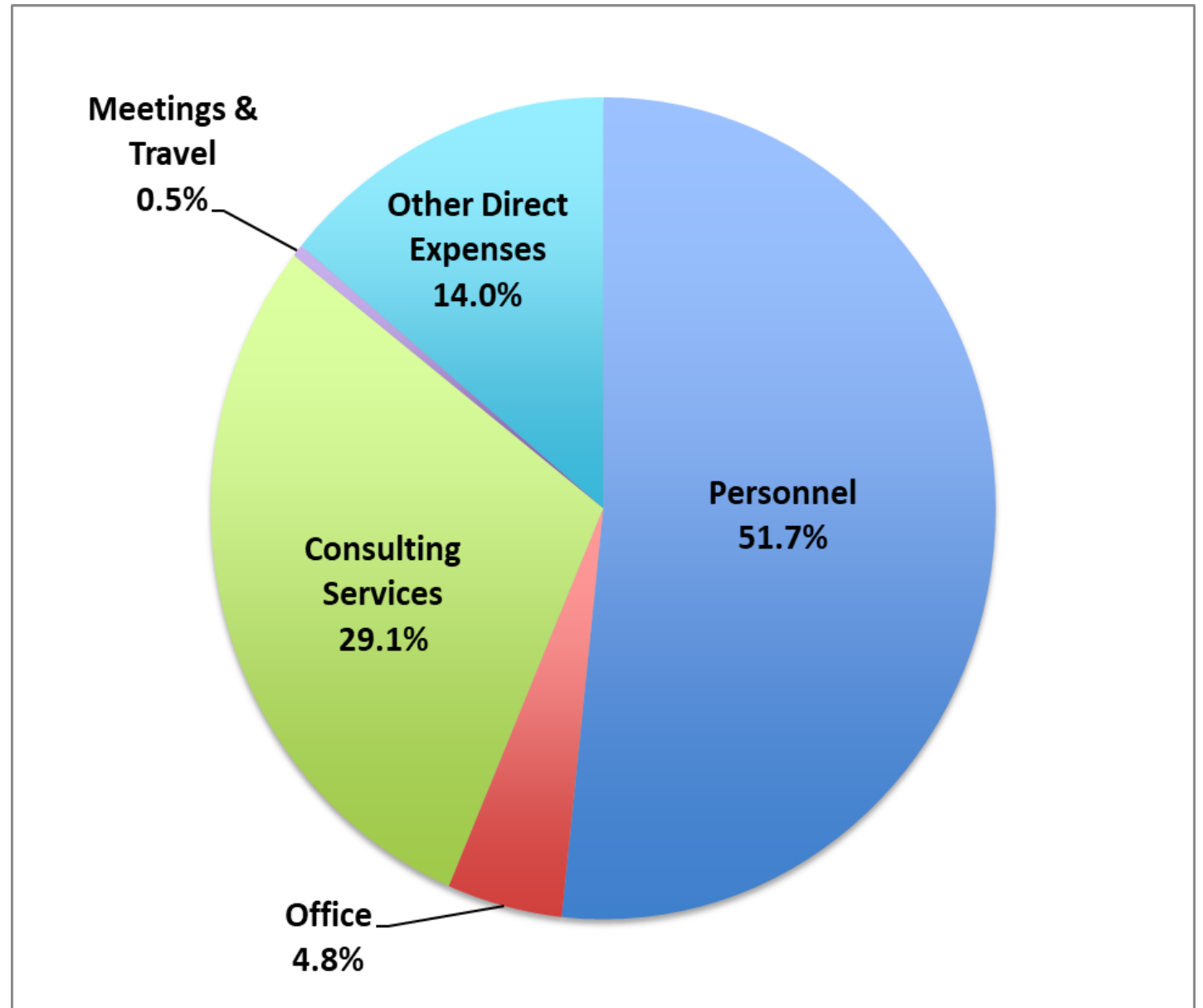
FY22 PROGRAMS



REVENUES



EXPENSES



MEMBER DUES 10% CREDIT



Dues rate: \$2 / capita

Normal year: \$520,184

FY21 – 20% credit: \$416,147

FY22 – 10% credit: \$468,146

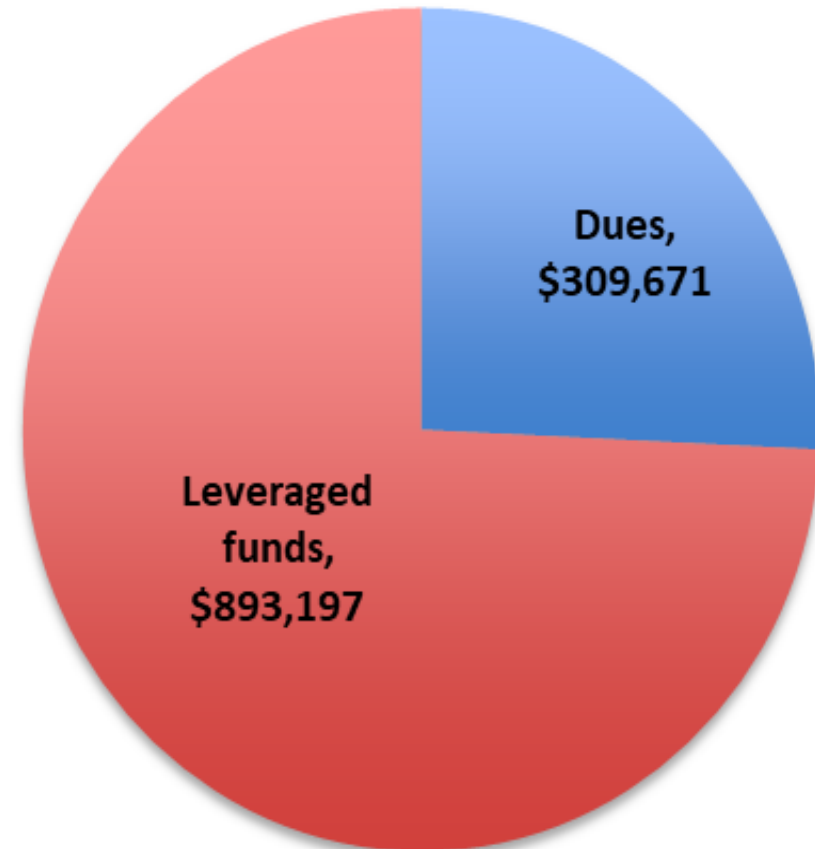
The proposed budget reflects a member dues revenue reduction of about \$52,000.

MEMBER DUES ALLOCATION



	Dues	Leveraged	Total
Member Services	\$ 158,475	\$ -	\$ 158,475
Direct and Regionalized Services to Municipalities	\$ 133,475	\$ -	\$ 133,475
Metro Regional Coalition	\$ 25,000	\$ -	\$ 25,000
Match for Regional Work	\$ 309,671	\$ 893,197	\$ 1,202,868
Regional Public Transit Planning	\$ 74,803	\$ 268,212	\$ 343,015
Economic Development	\$ 70,000	\$ 70,000	\$ 140,000
Land Use T.A. and Regional Planning	\$ 19,315	\$ 48,287	\$ 67,602
Brownfields	\$ 13,811	\$ 290,000	\$ 303,811
AmeriCorps	\$ 106,742	\$ 216,698	\$ 323,440
Allocated to Future Grants	\$ 25,000	N/A - Unknown	\$ 25,000
TOTAL	\$ 468,146	\$ 893,197	\$ 1,361,343

FUNDS LEVERAGED BY DUES





Officers and Executive Committee Members

Officers

Sandy Carder, President

Jarrold Maxfield, First Vice President

Mary Fernandes, Second Vice President/
Treasurer

Executive Committee

Jerre Bryant, **Westbrook**

Sandy Carder, **Gray**

Mark Dion, **Portland**

Mary Fernandes, **Casco**

Kate Lewis, **South Portland**

Carmen Lone, **Bridgton**

Jarrold Maxfield, **Windham**

Justin Poirier, **Chebeague Island**

Matthew Sturgis, **Cape Elizabeth**

Nat Tupper, **Yarmouth**

Sue Witonis, **Cumberland County**