

Exhibit B: Revised Budget Worksheet

Task	Original Hours	Arts Revised Hours	MA Revised Hours	Original Budget	Arts Revised Budget	MA Revised Budget	Change Description
Task 1: Project Management	128	128	160	\$16,617.04	\$18,000.00	\$22,687.44	We have consolidated Tasks 1 and 2 and moved activities related to the FAC to Task 4.
Task 2: Project Initiation (CONSOLIDATED)	144	144		\$26,847.44	\$28,000.00	-	The project management plan was moved to Task 1 and the committee-related activities have been allocated to Task 4.
Task 2: Existing Conditions Inventory and Profile Analysis	348	348	348	\$50,792.80	\$41,000.00	\$50,792.80	We would like to protect this budget, as it is at the core of the freight plan and requires data collection from two states.
Task 3: Stakeholder Involvement/FAC	392	392	376	\$72,427.76	\$63,000.00	\$71,194.24	The Stakeholder Outreach and Engagement Plan will be developed as part of this task. Staff for committee meetings was reduced.
Task 4: Freight Project Identification	344	344	344	\$51,060.64	\$47,500.00	\$51,060.64	We would like to protect this budget as it is at the core of the freight plan. No changes proposed.
Task 5: Freight Project Evaluation	308	308	308	\$40,649.60	\$33,000.00	\$40,649.60	We would like to protect this budget as it is at the core of the freight plan. No changes proposed.
Task 6: Draft and Final Freight Report	244	244	180	\$35,031.20	\$32,000.00	\$27,573.60	Our original proposal included providing an ArcGIS StoryMap version of the Final Report. Our new budget removes that to conserve labor hours.
Direct Expenses				\$6,500.00	\$6,500.00	\$5,000.00	To reduce our direct expenses, we will have no more than 2 staff members present at in-person outreach activities and proposes an electronic submittal of the Plan.
Total	1908	1908	1716	\$299,926.48	\$269,000.00	\$268,958.32	