

Statement of Functional Expenses and Expenditures -  
Massachusetts Department of Transportation

For the year ended June 30, 2010

	Programmatic				Total	Administrative	Fundraising	Total
	Maintenance & Horticulture	Planning & Design	Green & Grow	Public Events				
Salaries	\$ 368,480	\$ 203,042	\$ -	\$ 130,306	\$ 701,828	\$ 335,186	\$ 119,595	\$ 1,156,609
Employee Benefits	\$ 84,856	\$ 48,441	\$ -	\$ 33,951	167,248	\$ 77,189	\$ 88,647	\$ 333,084
Direct program expense	-	5,578	-	213,783	219,361	-	-	\$ 219,361
Occupancy expense	120,397	18,101	15,019	30,978	184,495	15,918	-	\$ 200,413
Legal and accounting	-	7,835	6,501	5,204	19,540	-	-	\$ 19,540
Office expense	-	6,882	5,711	11,779	24,372	11,490	11,061	\$ 46,923
Insurance	-	-	-	-	-	6,018	-	\$ 6,018
Mothers' Walk expenses	-	-	-	50,620	50,620	-	-	\$ 50,620
Public outreach	14,181	3,773	3,131	6,458	27,543	5,339	-	\$ 32,882
One time office move	-	-	-	-	-	22,752	-	\$ 22,752
Contracted services	-	-	-	-	-	14,013	-	\$ 14,013
Professional development	2,685	404	335	691	4,115	674	-	4,789
Subtotal operating expenses	590,599	294,056	30,697	483,770	1,399,122	488,579	219,303	2,107,004
Capital expenditures	222,738	-	-	-	-	-	-	\$ 222,738
Total MassDOT	<u>\$ 813,337</u>	<u>\$ 294,056</u>	<u>\$ 30,697</u>	<u>\$ 483,770</u>	<u>\$ 1,399,122</u>	<u>\$ 488,579</u>	<u>\$ 219,303</u>	<u>\$ 2,329,742</u>