

**DETAILED ANNUALIZED COST - HYBRID APPROACH  
PROJECT SUPPORT - EMPLOYER ANNUAL PASS PROGRAMS**

| Title  | Estimated Salary | Hybrid Approach (Current) |                    |              | Allocated Overhead (39.9%) | Cost per Staff | # of Positions         | Total Cost |
|--|------------------|---------------------------|--------------------|--------------|----------------------------|----------------|------------------------|------------|
|  |                  | Fringe NC 49.2%           | Workers' Comp @ 7% | TCU 57.3%    |                            |                |                        |            |
| Director of MCS  | \$ 134,305.60    | \$ 66,078.36              | \$ 940.14          | \$ 53,587.93 | \$ 254,912.03              | 1              | \$ 254,912.03          |            |
| Communication Manager  | \$ 100,000.00    | \$ 49,200.00              | \$ 700.00          | \$ 39,900.00 | \$ 189,800.00              | 1              | \$ 189,800.00          |            |
| SR, Account Executive  | \$ 70,000.00     | \$ 34,440.00              | \$ 490.00          | \$ 27,930.00 | \$ 132,860.00              | 4              | \$ 531,440.00          |            |
| Tan Manager  | \$ 100,000.00    | \$ 49,200.00              | \$ 700.00          | \$ 39,900.00 | \$ 189,800.00              | 1              | \$ 189,800.00          |            |
| Tan Lead Agent   | \$ 52,000.00     | \$ 29,796.00              | \$ 4,056.00        | \$ 20,748.00 | \$ 106,600.00              | 1              | \$ 106,600.00          |            |
| Tan Agent  | \$ 45,760.00     | \$ 26,220.48              | \$ 3,569.28        | \$ 18,256.24 | \$ 93,808.00               | 4              | \$ 375,232.00          |            |
| ELTP (\$20/hr.)  | \$ 41,600.00     | \$ -                      | \$ -               | \$ -         | \$ 41,600.00               | 1              | \$ 41,600.00           |            |
| As Needed -SR, Account Executive (30 wk./1560 yr./\$33.94 hr.)   | \$ 52,949.00     | \$ -                      | \$ -               | \$ -         | \$ 52,949.00               | 1              | \$ 52,949.00           |            |
| As Needed -Administrative Analysis (30 wk./1560 yr./\$26.56 hr.) | \$ 41,427.76     | \$ -                      | \$ -               | \$ -         | \$ 41,427.76               | 1              | \$ 41,427.76           |            |
| <b>Total</b>   |                  |                           |                    |              |                            | <b>15</b>      | <b>\$ 1,783,760.79</b> |            |
| <b>Contract Annual Cost</b>                                      |                  |                           |                    |              |                            | <b>5</b>       | <b>\$ 683,074.00</b>   |            |
| <b>Avg. Cost/5 Staff</b>   |                  |                           |                    |              |                            |                | <b>\$ 136,614.80</b>   |            |
| <b>Total Annualized Cost with Current Staff</b>                  |                  |                           |                    |              |                            |                | <b>\$ 683,074.00</b>   |            |
| Program Support Vendor (Inland Transportation Services)          |                  |                           |                    |              | \$ 1,165,952.03            |                | \$ 1,165,952.03        |            |
| Metro FTE  |                  |                           |                    |              | \$ 481,832.00              |                | \$ 481,832.00          |            |
| Metro TCU  |                  |                           |                    |              | \$ 135,976.76              |                | \$ 135,976.76          |            |
| As Needed  |                  |                           |                    |              | \$ 2,466,834.79            |                | \$ 2,466,834.79        |            |
| <b>Total Annual Cost</b>   |                  |                           |                    |              |                            |                | <b>\$ 2,466,834.79</b> |            |