

**LRFD OVERSIGHT BUDGET REPORT**  
**Fiscal Year 2006**

**Updated Aug. 26, 2005**

**Revenue** **\$1,267,159.00**

(\$260k from additional commitments, \$777,159 remaining in AASHTO fund, \$230k remaining in pooled fund)

**Expense**

Staff Maintenance \$80,000

Administrative Expenses \$150

M&M LRFD contract maintenance \$250,000

Special Studies and 20-07 Supplements \$38,000 -remaining available through allotment

T-16 Timber Special Study \$17,000 -subcontractor through the M&M contract

USGS 1000 year return maps \$45,000

T-8 mid year meeting \$8,000

Technical Committee assistance \$22,000.00 -remaining available for allotment

Travel - Network CD Task Force \$10,000.00

Design examples update \$70,000.00 -update of foundation design examples

Design examples update \$100,000.00 -update of superstructure design examples

LRFD Calibration Roadmap Update \$35,000

**Total Expense** **\$675,150**

**Net Operating Revenue** **\$592,009.00**

Note: The costs associated with the above budget are anticipated costs for the fiscal year '05. **M&M LRFD contract maintenance**, are costs associated with the consultant maintenance of the LRFD contract. **Staff Maintenance** costs are associated with the cost of the AASHTO staff liaison. **Administrative Expenses** are costs associated with Mailings, conference calls, etc. **Technical Committee Assistance** are those funds that the Oversight committee will allocate for technical committees that would like to hold interim meetings as well as fees associated with consultant assistance.