

**Boston Logan Airport Noise Study
Proposed Budget to Complete Phase 3 by September 30, 2016 -- Option 6
Project Consultant and Independent Consultant Total Summary
REVISED DRAFT February 5, 2016**

Consultant Team Element/Task/Sub-Task	Project Consultant Team				Independent Consultant Team				Project Total				Percent of Total
	Hours	Labor	Expenses	Total	Hours	Labor	Expenses	Total	Hours	Labor	Expenses	Total	
1 PROJECT MANAGEMENT													
1.1 Project Administration and Coordination	128	23,590	\$ 2,512	\$ 26,102	28	\$ 5,720	\$ 100	\$ 5,820	156	\$ 29,310	\$ 2,612	\$ 31,922	9.0%
1.2 FAA Coordination	108	25,776	\$ 1,609	\$ 27,385	16	\$ 4,000	\$ -	\$ 4,000	124	\$ 29,776	\$ 1,609	\$ 31,385	8.8%
Task 1 Subtotal	236	\$ 49,367	\$ 4,121	\$ 53,488	44	\$ 9,720	\$ 100	\$ 9,820	280	\$ 59,087	\$ 4,221	\$ 63,308	17.8%
2 PUBLIC COORDINATION/INVOLVEMENT													
2.1 CAC Coordination	18	5,198	\$ 1,359	\$ 6,557	68	\$ 15,420	\$ 2,218	\$ 17,638	86	\$ 20,618	\$ 3,577	\$ 24,195	6.8%
2.2 Elected Representatives and Public Outreach	40	7,699	\$ 1,000	\$ 8,699	-	\$ -	\$ -	\$ -	40	\$ 7,699	\$ 1,000	\$ 8,699	2.4%
2.3 Web-Based Periodic Community Updates*	200	29,664	\$ 1,440	\$ 31,104	-	\$ -	\$ -	\$ -	200	\$ 29,664	\$ 1,440	\$ 31,104	8.7%
Task 2 Subtotal	258	\$ 42,561	\$ 3,799	\$ 46,360	68	\$ 15,420	\$ 2,218	\$ 17,638	326	\$ 57,981	\$ 6,017	\$ 63,998	18.0%
3 RUNWAY USE MEASURES ANALYSIS													
3.1 Runway Use Test Development and Coordination	-	-	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	0.0%
3.2 Noise Modeling -- 2015 Baseline Update	180	23,573	\$ -	\$ 23,573	48	\$ 10,040	\$ -	\$ 10,040	228	\$ 33,613	\$ -	\$ 33,613	9.4%
3.3 Completion of Runway Use Test 1 Analysis	34	5,351	\$ -	\$ 5,351	44	\$ 8,240	\$ -	\$ 8,240	78	\$ 13,591	\$ -	\$ 13,591	3.8%
3.4 Runway Use Test 2 Analysis	36	5,929	\$ -	\$ 5,929	188	\$ 34,520	\$ -	\$ 34,520	224	\$ 40,449	\$ -	\$ 40,449	11.4%
3.5 Runway Use Test 3 Analysis	-	-	\$ -	\$ -	-	\$ -	\$ 1,109	\$ 1,109	-	\$ -	\$ 1,109	\$ 1,109	0.3%
3.6 Runway Use Test 4 Analysis	40	7,084	\$ -	\$ 7,084	208	\$ 39,520	\$ -	\$ 39,520	248	\$ 46,604	\$ -	\$ 46,604	13.1%
3.7 Runway Use Program Recommendations	8	2,310	\$ -	\$ 2,310	64	\$ 14,440	\$ -	\$ 14,440	72	\$ 16,750	\$ -	\$ 16,750	4.7%
3.8 Noise Modeling - 2015 with Recommended Runway Use Program	160	22,835	\$ -	\$ 22,835	48	\$ 10,040	\$ -	\$ 10,040	208	\$ 32,875	\$ -	\$ 32,875	9.2%
3.9 Fulfill Data Requests by CAC (REMOVED FROM BUDGET)**	-	-	\$ -	\$ -	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	0.0%
Task 3 Subtotal	458	\$ 67,083	\$ -	\$ 67,083	600	\$ 116,800	\$ 1,109	\$ 117,909	1,058	\$ 183,883	\$ 1,109	\$ 184,992	52.0%
4 DOCUMENTATION													
Documentation	236	\$ 33,574	\$ 1,109	\$ 34,683	40	\$ 8,960	\$ -	\$ 8,960	276	\$ 42,534	\$ 1,109	\$ 43,643	12.3%
Task 4 Subtotal	236	\$ 33,574	\$ 1,109	\$ 34,683	40	\$ 8,960	\$ -	\$ 8,960	276	\$ 42,534	\$ 1,109	\$ 43,643	12.3%
TOTAL	1,188	\$ 192,584	\$ 9,029	\$ 201,613	752	\$ 150,900	\$ 3,427	\$ 154,327	1,940	\$ 343,484	\$ 12,456	\$ 355,940	100.0%

Boston Logan Airport Noise Study

Budget Reconciliation -- December 31, 2015***

	PC	IC	Total
Phase 1 Contract	\$2,000,000.00	\$1,000,000.00	\$3,000,000.00
Phase 1 Spent	\$1,998,786.54	\$1,005,617.52	\$3,004,404.06
Balance	\$1,213.46	-\$5,617.52	-\$4,404.06
Phase 2 Contract	\$3,690,328.00	\$1,638,841.00	\$5,329,169.00
Phase 2 Spent	\$2,993,645.82	\$1,557,056.35	\$4,550,702.17
Balance	\$696,682.18	\$81,784.65	\$778,466.83
Phase 3 Budget Allocation	\$394,340.00	\$217,486.00	\$611,826.00
Phase 3 Spent 12/31/2015	\$241,969.04	\$157,928.02	\$399,897.06
Balance	\$152,370.96	\$59,557.98	\$211,928.94

Balance of Phase 2 contracts not initially allocated for Phase 3 \$166,640.83 (Balance from Phase 2 [\$778,466.83] less total original allocation to Phase 3 [\$611,826.00])
Total remaining for BLANS Phase 3 completion as of 12/31/2016 \$378,569.77 (Unused Phase 3 Balance [\$211,928.94] plus balance from Phase 2 not originally allocated to Phase 3 [\$166,640.83])

NOTE: Funds in PC and IC contracts were not reallocated at the outset of Phase 3, resulting in an underfunding of the IC work for Phase 3. Once the scope of work and budget to complete Phase 3 within FY 2016 have been established, the following we be required:
 The PC contract with Massport will need to be amended to reflect the revised scope of work and and the reallocation of funding between the PC and IC.
 The Massport/CAC contract will need to amended to reflect the reallocation of funding to the IC.
 The IC contract with CAC will need to be amended to reflect the revised scope of work and the reallocation of funding between the PC and IC.
 These changes will not result in an increase in the total BLANS budget, but will just reflect the final scope of work to complete Phase 3 and and the reallocation of funds to the PC and IC to complete the work as now scoped.

* The budget has been modified from the version provided on January 26, 2016, to reflect hosting and maintaining the website for an additional 6 months beyond September 30, 2016.
 ** Massport has committed up to \$30,000 toward fulfillment of the data requests. This work is to be completed by combined efforts of the IC and HMMH (Massport's on-call noise consultant).
 Upon amending Massport's contract with CAC and subsequently, IC's contract with CAC, the portion of the supplemental Massport funds to be allocated to the IC will be added to those contract amounts.
 *** The budget reconciliation includes amounts from both the PC and IC that have not yet been billed and amounts that have been billed, but unpaid.

Areas changed from Version dated 1/26/2016