

Attachment A							
County of Sonoma Government Center:							
Technical Advisor Current and Expected Budget for Phase 1							
As at: March 31, 2020							
Contractor	Contract Budget	Invoiced to December, 2019	Loss (written off) incurred by December, 2019	Time spent end of March, 2020	Budget requested in February, 2020	Revised budget request in March, 2020*	Loss (to be written off) incurred at March, 2020**
Civic Edge/Gervais Associates	\$ 40,050	\$ 34,897		\$ 42,253	\$ 13,613	\$ 7,356	\$ -
Integral	\$ 19,950	\$ 6,275		\$ 15,780	\$ 13,675	\$ 9,505	\$ -
Mott MacDonald		\$ -		\$ -	\$ -	\$ -	\$ -
Nelson Nygaard	\$ 19,775	\$ 3,676		\$ 8,286	\$ 16,099	\$ 4,610	\$ -
Newmark Knight		\$ 1,688		\$ 5,588	\$ 18,400	\$ 3,900	\$ -
Perkins & Will	\$ 70,023	\$ 60,578		\$ 159,808	\$ 50,000	\$ 50,000	\$ (49,230)
PFAL	\$ 93,020	\$ 137,950	\$ 50,000	\$ 276,403	\$ 25,000	\$ 25,000	\$ (163,453)
Strategic Economics	\$ 15,120	\$ -		\$ -	\$ 5,000	\$ -	\$ -
Tulchin Research		\$ -		\$ -	\$ -	\$ -	\$ -
Turner Townsend	\$ 19,920	\$ -		\$ 9,000	\$ 19,920	\$ 9,000	\$ -
West Coast Exchange	\$ 2,000	\$ 400		\$ 1,000	\$ 1,000	\$ 600	\$ -
	\$ 279,858	\$ 245,463	\$ 50,000	\$ 518,118	\$ 162,706	\$ 109,971	\$ (212,684)
						* based on actual hours spent	** does not include any time to be spent from April to May Board meeting
					General Services requested by	\$ 60,000	
					Shortfall	\$ (49,971)	
						Budget requested	