

2012 MinuteVan Project Budget

2012 BUDGET			
	<u>Dial-A-Ride</u>	<u>Park & Ride</u>	<u>TOTAL</u>
Expenses			
Administration			
Staff Salary (12 hrs/week @\$31.20/hour*)	\$9,735.00	\$9,735.00	\$19,470.00
Supervisor (5 hrs/week\$55/hour*)	\$7,150.00	\$7,150.00	\$14,300.00
Marketing (printed materials, web, etc)	\$2,500.00	\$2,500.00	\$5,000.00
Total Administration	\$19,385.00	\$19,385.00	\$38,770.00
Shuttle Operations			
Vehicle/Driver	\$90,000.00	\$95,411.00	\$185,411.00
Parking Lot Lease		\$2,000.00	\$2,000.00
Total Operations Expenses	\$109,385.00	\$116,796.00	\$187,411.00
Total Administration & Operations	\$128,770.00	\$136,181.00	\$264,951.00
Income			
Potential Fares	\$13,200.00	\$21,420.00	\$34,620.00
Town Contribution		\$36,884.00	\$36,884.00
MPO Grant	\$0.00	\$55,326.00	\$55,326.00
Additional Grants and Gifts			
Total Income	\$13,200.00	\$113,630.00	\$126,830.00
DIFFERENCE	\$115,570.00	\$22,551.00	\$138,121.00
*Fully loaded (includes taxes, benefits, workers compensation, etc.)			