

Proposed annual budget

Item

1	\$	136,000	(tax income)
RDN costs	\$	5,800	
2		48	service hours
3		6.5	riders per hour
4	\$	2	average fare
5	\$	32,448	fares
6	\$	22	hourly wage (incl benefits)
7		4.8	additional hours
8		26	km per hour
9	\$	1.35	fuel per litre
10		16.245	litres per 100 km
11		3.167775	litres per hour
12		75	% diesel
13	Expenses		
14	\$	60,403	wages
15	\$	35,000	Coordination
16	\$	30,000	repair & maint.
17	\$	10,674	fuel
18	\$	10,200	bus insurance
19	\$	1,620	Communication
20	\$	2,000	marketing
21	\$	2,751	organization costs
22	\$	24,000	Contingency & Capital for buses
23	\$	1,000	rent
24	\$	177,648	Total expenses
25	Income		
26	\$	32,448	Fares
27	\$	130,200	tax
28	\$	15,000	Other (charter, grants, ads)
29	\$	177,648	Total Income
31			Net
		\$0	

Proposed Budget May to December 2016

Item

1	Mill rate:	0.0832	\$	86,667	(tax income)
2				48	service hours

6.5 riders per hour
\$ 2 average fare
\$ 21,632 fares
\$ 22 hourly wage (incl benefits)
4.8 additional hours
26 km per hour
\$ 1.35 fuel per litre
16.245 litres per 100 km
3.167775 litres per hour
75 % diesel

\$ 40,656

\$ 23,333

\$ 20,001

\$ 7,116

\$ 6,800

\$ 1,080

\$ 812

\$ 1,833

\$ 16,000

\$ 667

\$ 112,000